

Space Center Rotary - 2008-09 Administrative Budget
Rev. 1 Approved August 19, 2008

	Budget FY 09	Final Budget FY 08	Adjusted Budget FY 07	Actual FY 06	Actual FY 05	Actual FY 04	Actual FY 03	Actual FY 02
Administrative								
Income								
Dues Paying Members	111	110	115	111				
New Members	10	10	10					
Dues @ \$225-x 111	24,975	23,100	24,150	23,616	23,400	23,247	23,715	27,345
New Members/Reinstatements	2,250	2,250	1,250	745	1,873	1,351	925	220
Fundraisers	0			0	525	1,125	113	276
Bulletin Advertising	0			200	955	900	0	600
Other			2,000	12	66	150	2	0
	27,225	<u>25,350</u>	<u>27,400</u>	<u>24,573</u>	<u>26,819</u>	<u>26,773</u>	<u>24,755</u>	<u>28,441</u>
Meals Expense (Income)								
Paid to Bay Oaks for lunch meals				(31,328)	(38,434)	#####	(41,494)	(5,150)
Received from members @ \$15				30,268	36,034	35,551	36,931	
Allocated to committees	500	500	500	1,942	792	1,416	1,332	
\$5 Meeting fees	2500	2,000	2,500	3,821	2,815	3,699	1,437	
Sub Total	3000	<u>2,500</u>	<u>3,000</u>	<u>4,703</u>	<u>1,207</u>	<u>4,795</u>	<u>(1,794)</u>	<u>(5,150)</u>
Admin Expenses								
Recognitions & Awards	700	1,200	1,200	168	1,416	570	2,437	
District 5890 Dues (\$40)	4,440	3,100	3,125	3,250	3,192	2,731	2,903	3,528
District Activities	1,000	2,000	2,000	1,066	1,924	246	1,700	3,906
District Conference	1000	1,500	2,500	1,149	830	830	3,237	3,871
Suzi's Inauguration			0	0	6,000	0	0	0
Suzi's DG Nominee Expenses			0	3,000	3,000	0	0	0
General Administration	1500	2,000	2,500	1,999	2,083	1,574	3,877	2,171
Insurance (D&O Liability)	500	500	500	450	450	413	862	390
International Conference	4,000	2,000	2,000	3,707	1,500	2,258	3,260	2,413
International Dues (\$63.25)	7,021.00	8,090	7,906	7,158	7,467	6,486	6,939	7,193
President's Contingency	1500	2,000	2,000	809	2,000	0	3,448	2,058
PETS Conference	600	1,000	1,500	742	565	500	1,184	916
Capital Equipment	500	500	500	800				
Unassigned	0			0		97	0	
Sub Total	22761	<u>23,890</u>	<u>25,731</u>	<u>24,298</u>	<u>30,427</u>	<u>15,705</u>	<u>29,847</u>	<u>26,446</u>
Committee Expenses								
Membership								
Recruitment	1,200	1,200	1,250	295	372	0	202	754
Member Retention				0				
Attendance/Classification	400							
Public Relations & Fellowship		1,000	1,000					
Public Information	1,000			0	(80)	2,195	225	220
Fellowship & Golf				0	0	0	500	111
Bulletin				650				
Photography								
Club Administration								
Programs	1,200	1,000	1,000	905	720	1,192	897	
Directory & Web Page	600			0	0	0	0	1,165
Club History and Memorials	3,000	500	500					
Constitution/By-laws				0	0	460	0	2,235
Sub Total	7400	<u>3,700</u>	<u>3,750</u>	<u>1,850</u>	<u>1,012</u>	<u>3,847</u>	<u>1,824</u>	<u>4,485</u>
Surplus (Deficit)	64	<u>260</u>	<u>919</u>	<u>3,128</u>	<u>(3,413)</u>	<u>12,016</u>	<u>(8,710)</u>	<u>(7,640)</u>