

District IIB Revenue and Expense	Actual	Proposed Budget Detail		
	Dec, 2017 - May, 2018	FY 2019-2020		
Revenue				
District Event Registration Fees	\$ 9,675.00			\$ 8,850.00
District Meeting (2)	\$ 9,675.00	280x\$30	\$ 8,400.00	
Presidents Meeting	\$ -	25 x \$18	\$ 450.00	
Sales At Events	\$ 895.01		\$ 350.00	\$ 350.00
District Event Silent Auction Proceeds	\$ 1,982.00		\$ 800.00	\$ 800.00
District Awards Received	\$ -			
Donations	\$ 1,702.73		\$ 500.00	\$ 500.00
Other	\$ 3,337.52			\$ 1,400.00
Vendor Table Fees	\$ 1,084.00	16 x \$50	\$ 800.00	
Fundraising	\$ 2,163.52		\$ 600.00	
Showspace reimbursement for exhib. tables	\$ 90.00			
Transfer in from MGC	\$ -		\$ -	\$ -
Total Revenue			\$ 11,900.00	\$ 11,900.00
Expenses				
District Event	\$ 9,139.27			\$ 8,391.00
District Meeting	\$ -			\$ 8,006.00
Equipment Rental	\$ 370.00		\$ 300.00	
Speakers	\$ 650.00		\$ 600.00	
Meals	\$ 7,974.80	280 x \$23	\$ 6,440.00	
Vendor lunches	\$ -	16 x \$11	\$ 176.00	
Publicity/Decor	\$ -		\$ 200.00	
Administrative - Printing, Postage	\$ 72.47		\$ 130.00	
Table Favors	\$ 42.00		\$ 100.00	
Registration Fee Refunds	\$ 30.00		\$ 60.00	
Presidents Meeting	\$ -			\$ 385.00
Venue	\$ -		\$ -	
Meals	\$ -	25x\$15	\$ 375.00	
Administrative - Postage/Printing	\$ -		\$ 10.00	
MI Sales Tax on Items Sold	\$ 246.27		\$ 105.00	\$ 105.00
Donations	\$ 25.00		\$ 50.00	\$ 50.00
Club Grant Awards	\$ -		\$ 600.00	\$ 600.00
Fundraising	\$ 2,177.97			\$ 405.00
Logo Tees	\$ 276.00			
Golf Ball Critters	\$ 46.17			
Pollinator Pins	\$ 588.00			
Pollinator Earrings	\$ 830.99			
Notecards	\$ 52.54		\$ 75.00	
Plant Markers	\$ 369.27		\$ 300.00	
Vendor Table Fees	\$ 15.00		\$ 30.00	
Other Expenses	\$ 2,930.05			\$ 1,645.00
Envelopes, printing, postage	\$ 190.50		\$ 120.00	
Equipment (art display, printer, label maker, PA system, cash box,)	\$ 697.35	projector & case	\$ 325.00	
Materials, quilting new distr. banner	\$ 125.52			
DM Surplus Distribution to clubs/MGC	\$ 1,863.24		\$ 1,200.00	
Mats for Photo Exhibits	\$ 36.98			
Gifts for Photo Exhibit Judges/Clerks	\$ 10.47			
Mat for Donated Silent Auction Print	\$ 5.99			
Total Expenses			\$ 11,196.00	\$ 11,196.00
Total Surplus/Deficit			\$ 704.00	\$ 704.00

variance from draft 1: deleted program ad revenue, workshops, added 1 1/4 page ad in "donations" expense; increased Pres. Mtg. fee to \$18 to provide MGC desired surplus
Assumes 2 DMs, free venue for Pres. Meeting, purchase of 8X10 black mats in current FY .