

Altrusa International, Inc - District Six

Budget Proposal

	Notes	2008-2009		2009-2010		Approved	Proposed Revision	Proposed Budget	
		Actual	Budget	12/31/09					
				Actual YTD	Budget	2010-2011	2010-2011	2011-2012	
INCOME:									
300	Membership Dues	1&2	\$ 15,840	\$ 16,500	\$ 14,644	\$ 15,450	\$ 15,150	\$ 15,150	\$ 15,750
302	Interest (CD/MMF)	3	\$ 1,261	\$ 875	\$ 176	\$ 400	\$ 600	\$ 500	\$ 750
303	Interest (3 mo.)*		\$ 96						
305	Savings Account Transfer								
308	Supplies Sold		\$ 1,476	\$ 900		\$ 900	\$ 900	\$ 900	\$ 900
309	Conference Advance			\$ 1,000		\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
310	Conference Income		\$ 600	\$ 1,000	\$ 360	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
311	Workshop Income								
312	Miscellaneous		\$ 141			\$ 100	\$ 100	\$ 100	\$ 100
313	Contributions		\$ 153						
514	Advertising								
	Reserve to Balance	4				\$ 2,150	\$ 1,400	\$ 150	
TOTAL INCOME			\$ 19,566	\$ 20,275	\$ 15,008	\$ 21,000	\$ 20,150	\$ 18,800	\$ 19,500
EXPENSES:									
401	Club Visits		\$ 5,420	\$ 6,500	\$ 4,390	\$ 6,500	\$ 6,500	\$ 6,500	\$ 6,500
402	Savings Account Transfer								
403A	Conference Expense		\$ 3,947	\$ 3,500		\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500
403B	Workshop Expense					\$ 75	\$ 75	\$ 75	\$ 75
404	Extension, Rev. Rehab			\$ 150		\$ 150	\$ 150	\$ 150	\$ 150
405	Conference Advance			\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
406	Gov. Training & Seminars			\$ 100		\$ 100	\$ 100	\$ 100	\$ 100
410	Print, Duplicate, Supplies		\$ 230	\$ 50	\$ 22	\$ 50	\$ 50	\$ 50	\$ 50
415	District Board Meetings	5	\$ 2,544	\$ 3,200	\$ 1,398	\$ 3,000	\$ 3,000	\$ 1,500	\$ 1,500
416	Dist. Nominating Comm.			\$ 75		\$ 75	\$ 75	\$ 75	\$ 75
417	Int'l Conv.: Gov. & Brd		\$ 793	\$ 700	\$ 2,016	\$ 2,200	\$ 700	\$ 700	\$ 2,200
423	Governor Elect Planning/Training	6	\$ 152	\$ 650			\$ 650	\$ 800	\$ -
431	Communications (In Touch)		\$ 1,523	\$ 2,600	\$ 239	\$ 2,600	\$ 2,600	\$ 2,600	\$ 2,600
440	Supplies for Resale		\$ 1,124	\$ 700		\$ 700	\$ 700	\$ 700	\$ 700
442	Postage, Phone		\$ 758	\$ 100		\$ 100	\$ 100	\$ 100	\$ 100
444	Financial review/Audit		\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500
445	Officer Bond & Insurance		\$ 41	\$ 50	\$ 41	\$ 50	\$ 50	\$ 50	\$ 50
450	Gifts, Miscellaneous		\$ 349	\$ 200	\$ 10	\$ 200	\$ 200	\$ 200	\$ 200
451	Contributions to International Foundation		\$ 150	\$ 100		\$ 100	\$ 100	\$ 100	\$ 100
452	Awards			\$ 100		\$ 100	\$ 100	\$ 100	\$ 100
453	Dues Refund		\$ 160		\$ 98				
	Money market fund		\$ 667						
TOTAL EXPENSE			\$ 18,359	\$ 20,275	\$ 9,714	\$ 21,000	\$ 20,150	\$ 18,800	\$ 19,500
Notes & Assumptions									
#1 - Current 966 members; Projected 1,010 members in 2010-11;									
#2 - Projected 1,050 members in 2011-2012									
#3 - Interest rates are fluctuating, but on the low side.									
#4 - Reduction in expenses will reduce amount needed from reserves									
#5 - One board meeting between conferences instead of two would Save \$1,500.00									
#6 - Travel expense increases may cause assessment from International for Governor Elect Training to Increase									