

**D112 2021-2022 District Budget**  
**TI Approved September 2021**

	TI Max Exp %	% Of Tot Exp	BUDGET
Membership revenue			\$83,330
Conference revenue			\$31,126
Fundraising revenue			\$0
TLI revenue			\$0
District store revenue			\$0
Speech contest revenue			\$0
Interest revenue			\$0
Other revenue			\$0
<b>Total revenue</b>			<b>\$114,456</b>
Conference expense	N/a		\$30,837
Fundraising expense	N/a		\$0
TLI expense	N/a		\$0
District store expense	N/a		\$0
Marketing Outside Toastmasters expense	10%	10.1%	\$8,400
Marketing expense	10%		\$0
Recognition expense	20%	14.6%	\$12,194
Club Growth expense	15%	16.8%	\$14,036
Communications & Public Relations Expenses	10%	11%	\$9,127
Public Relations expense			-\$53
Education & Training expense	15%	14.9%	\$12,447
Speech contest expense	5%	4.9%	\$4,100
Administration expense	10%	10%	\$8,341
Travel expense	25%	15.2%	\$12,631
Lodging	15%	9.6%	\$7,970
Food and Meals	15%	7.9%	\$6,620
Other expense	0%	0%	\$0
			<b>\$126,703</b>
<b>District net Surplus/Deficit</b>			<b>-\$12,247</b>

**2020/2021**

	Last year Actual	Last year's Budget
Membership revenue	\$84,317	\$89,821
Conference revenue	\$1,208	\$0
Fundraising revenue	\$0	\$0
TLI revenue	\$0	\$0
District store revenue	\$0	\$0
Speech contest revenue	\$0	\$0
Interest revenue	\$0	\$0
Other revenue	\$1,297	\$480
<b>Total revenue</b>	<b>\$86,822</b>	<b>\$90,301</b>
Conference expense	\$0	\$0
Fundraising expense	\$0	\$0
TLI expense	\$0	\$0
District store expense	\$0	\$0
Marketing Outside Toastmasters expense	\$10,849	\$8,982
Marketing expense	-\$3,089	\$0
Recognition expense	\$2,871	\$10,880
Club Growth expense	\$1,946	\$13,320
Communications & Public Relations Expenses	\$5,047	\$7,922
Public Relations expense	-\$53	\$0
Education & Training expense	\$178	\$13,486
Speech contest expense	-\$865	\$1,726
Administration expense	\$7,121	\$8,965
Travel expense	\$9,328	\$13,471
Lodging	\$3,794	\$7,186
Food and Meals	\$3,507	\$4,363
Other expense	\$4,917	\$0
	<b>\$45,551</b>	<b>\$90,301</b>
<b>District net Surplus/Deficit</b>	<b>\$41,271</b>	<b>-\$9,016</b>