Toastmasters New Zealand North
District 112

District Budget FOR THE PERIOD 1 July 2025 to 30 June 2026

For approval by

the District Executive on Saturday 13th September, and

the Semi-Annual District Council on Friday 26th September.

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*All figures are in New Zealand Dollars (NZD).

1. INTRODUCTION

Toastmasters International approach to budgeting is that a District may not budget for a loss and are to fully use the membership revenue which World Headquarters provides to the District.
We have budgeted a surplus of NZD 1.00
This budget complies with the TI Governing Documents and our own District 112 Procedures.
The District Mission as defined by Toastmasters International is:

We build new clubs and support all clubs in achieving excellence.

The Districts objective for the year are to achieve (at least) Distinguished District Status (DP 1.2) and achieve a net increase in members throughout the District.

We have used a conservative USD/NZD exchange rate, and the budget assumes that this will remain generally constant for the 12 months

Expenses shall be incurred according to the following priorities: -

I. **Education and Training of Club and District Officers.**
II. **Marketing outside Toastmasters.**
III. **Club growth and club retention.**
IV. **Membership growth and membership retention.**
V. **District communication and public relations.**

2. THE NARRATIVES

MEMBERSHIP REVENUE **$ 102,241**

Q What is the District's goals for the year regarding membership payments

A To achieve 4,670. Last year's total was 4,507 (a 3% increase)

Q Since these numbers are based off prior year's actual totals, what strategies have changed or remained the same compared to last year to ensure this budgeted revenue is met?

A Supporting club VPPRs with an external communications masterclass and ongoing support. Using experienced Toastmasters in the Club Growth Team to assist with Membership growth. Using our 100th Birthday events to promote clubs

DISTRICT CONFERENCE **$ 1**

Q **At this time, what is the plan for conference? What city/state/country will they be held?**

A Auckland in the 1st weekend of May 2026

Q **The conference is not budgeted to net zero, explain why.**

A A small Surplus of $1 is budgeted.

Q **How many attendees are you budgeting for and at what cost each?**

A Breakeven is 190 registrations. Full registration is $220. There are some optional meals and an Early Bird option.

Q **How much are the venues budgeted to cost?**

A $12,750

Q **Did the prior term pay any expenses or receive any revenue for these conferences?**

A No

Q **What are the budgeted expenses for the conference?**

A $29,024

FUNDRAISING (net) **$ 0**

Not to be used.

DISTRICT STORE **$ 0**

District 112 does not operate a District Store.

MARKETING OUTSIDE OF TOASTMASTERS **$ 9,998**

Q **What is the main focus for your District?**

A Growing Membership Together supported by a Strong PR Team and social media promotions.

Q **What events are planned?**

A District support for the TI programs: Smedley Award, Talk up Toastmasters, Beat the Clock. Partnership with Woolworths supermarket brand to reach the 18 – 35 year old demographic group; targeting areas Auckland, Hamilton, New Plymouth and Tauranga. Toastmaster presence in 20-25 supermarkets.

Q **What is being done differently or the same as last year?**

A Using other means apart from social media to broaden exposure.

PUBLIC RELATIONS **$ 9,300**

Q **What is the main focus for your District?**

A Our main focus is contributing to an effective website. Good Advertising, Costs towards Masterclass, and VPPR Support from the Marketing team. Including Club Growth Team costs.

CLUB GROWTH **$ 8,340**

Q **What is the main focus for your District?**

A More Members.

Q **What events are planned?**

A Supporting established and struggling clubs and creating new clubs. Workshops making members aware of mentors and sponsors to support new clubs.

RECOGNITION **$ 10,420**

Q **What is the main focus for your District?**

A Motivate members and clubs to achieve goals through recognition efforts. Rewards for banners, booklets, pens, flags, club visitor books.

Q **What events are planned?**

A Awards Evening. Throughout the year will have meetings with District leaders to have their feedback on members or clubs to recognised.

EDUCATION & TRAINING **$ 7,700**

Q **What is the main focus for your District?**

A DOT and COT as normal.

Q **What events are planned?**

A 1st event was in person - Most of the other training events are online. About 6 sessions in the year.

Q **What is being done differently or the same as last year?**

A Focus on strong presenters who know their subjects. Making the learning experience as enjoyable as possible.

SPEECH CONTESTS **$ 4,700**

Q **What is the main focus for your District?**

A Successful and enjoyable contests by all clubs.

Q **What events are planned?**

A All four contests per club, area, Division and District events.

Q **What is being done differently or the same as last year?**

A Some combining of contests to save costs, but similar to last year.

ADMINISTRATION **$ 9,610**

Q **What is the main focus for your District?**

A To streamline our Internal Communication, Bank fees and Depreciation Expenses.

FOOD & MEALS **$ 7,250**

Q **What is the main focus for your District?**

A Trio's meals at International Training as per TI policy. Meal components at in-person District Officer Training.

TRAVEL **$ 14,810**

Q **What is the main focus for your District?**

A Area Director Travel for two official visits to each of their clubs. Allowance for Division Directors for one visit to each of their areas. Trio Travel as the need arises.

LODGING **$ 15,000**

Q **What is the main focus for your District?**

A To cover the Trio members' lodging at International Convention and mid-year training.

3. 2025-2026 DISTRICT BUDGET

Break even	Revenue	Expense	Net	Policy
Conference	-	-	-	Meets Policy
Fundraising	-	-	-	Meets Policy
District Store	-	-	-	Meets Policy

Minimum Expense Type	Expense	%	Policy
Marketing Outside Toastmasters	9,998	9.80%	5.00%

Maximum Expense Type	Expense	%	Policy
Education and Training	7,700	7.50%	15.00%
Marketing Outside Toastmasters	9,998	9.80%	10.00%
Club Growth	8,340	8.20%	15.00%
Public Relations	9,300	9.10%	10.00%
Recognition	10,420	10.20%	20.00%
Travel	14,810	14.50%	25.00%
Lodging	15,000	14.70%	15.00%
Food and Meals	7,250	7.10%	15.00%
Speech Contest	4,700	4.60%	5.00%
Administration	9,610	9.40%	10.00%
Total Membership Dues	**102,241**	**100.00%**	Meets Policy

4. 2025-2026 DISTRICT BUDGET CATEGORY DETAILS

Amounts set by Toastmasters International.

6005 Membership Dues Allocation — $ 102,241

(TI base this on the previous year's District membership)

7092 TI Allocation — $ 5,112

(The TI allocation is the charge by TI for WHQ services provided to the District)

Amounts determined by the District.

Marketing Outside Toastmasters Expenses

7008	Marketing-Promotional Materials	$	7,998
7010	Marketing-Awards Expense	$	2,000
	TOTAL MARKETING EXPENSES	**$**	**9,998**

Recognition Expense

7010	Recognition - Member-Awards Expense	$	2,600
7044	Recognition - Member-Postage & Shipping Expense	$	320
7008	Recognition - Club-Promotional Materials	$	700
7010	Recognition - Club-Awards Expense	$	500
7044	Recognition - Club-Postage & Shipping Expense	$	200
7010	Recognition - Area-Awards Expense	$	700
7044	Recognition - Area-Postage & Shipping Expense	$	100
7010	Recognition - Division-Awards Expense	$	700
7044	Recognition - Division-Postage & Shipping Expense	$	100
7010	Recognition - District-Awards Expense	$	4,500
	TOTAL RECOGNITION EXPENSES	**$**	**10,420**

Club Growth Expense

7008	Building New Clubs-Promotional Materials	$	3,000
7010	Building New Clubs-Awards Expense	$	2,200
7008	Membership Growth-Promotional Materials	$	1,100
7008	Club Coaching-Promotional Materials	$	1,020
7012	Club Coaching-Supplies & Stationery Expense	$	1,020
	TOTAL CLUB GROWTH EXPENSES	**$**	**8,340**

Public Relations Expenses

7008	PR-Promotional Materials	$	7,020
7020	PR-Printing Expense	$	480
7026	PR-Website Expense	$	1,800
	TOTAL PUBLIC RELATIONS EXPENSES	**$**	**9,300**

Education & Training Expenses

7006	ET-Educational Materials	$	1,000
7014	Training Club Officers Room Rental Event Expense	$	3,350
7014	Training Area & Division Directors Rental Event Expense	$	3,000
7004	ET-Badges & Pins	$	350
	TOTAL E&T EXPENSES	**$**	**7,700**

Speech Contest Expenses

7014	SC Area-Room Rental Event Expense	$	1,200
7014	SC Division-Room Rental Event Expense	$	1,800
7010	SC District-Awards Expense (Trophies, Plaques, Ribbons & Certificates)	$	600
7012	SC District-Supplies & Stationery Expense	$	1,100
	TOTAL SPEECH CONTEST EXPENSES	**$**	**4,700**

Administration Expenses

7012	Admin-Supplies & Stationery Expense	$	644
7014	Admin-Room Rental Event Expense	$	1,044
7026	Admin-Website Expense	$	2,970
7030	Admin-Photocopying Expense	$	1,880
7034	Admin-Conference Calls & Webinars Expense	$	2,125
7044	Admin-Postage & Shipping Expense	$	540
7070	Admin Bank Charges	$	407
	TOTAL ADMIN EXPENSES	**$**	**9,610**

Food and Meals Expenses

7078	District Director Food Expense	$	1,750
7078	Club Growth Director Food Expense	$	1,750
7078	Program Quality Director Food Expense	$	1,750
7078	Other Member Food Expense	$	2,000
	TOTAL FOOD & MEALS EXPENSES	**$**	**7,250**

Travel Expenses

7056	District Director Convention Registration Fees Expense	$	1,300
7062	District Director Transportation - Mileage Expense	$	1,200
7056	Club Growth Director Convention Registration Fees Expense	$	1,300
7062	Club Growth Director Transportation - Mileage Expense	$	960
7056	Program Quality Director Convention Registration Fees Expense	$	1,300
7062	Program Quality Director Transportation - Mileage Expense	$	960
7062	Finance Manager Transportation - Mileage Expense	$	120
7062	PR Manager Transportation - Mileage Expense	$	120
7062	Administration Manager Transportation - Mileage Expense	$	750
7062	Division Director Transportation - Mileage Expense	$	600
7062	Area Director Transportation - Mileage Expense	$	900
7062	IPDD Transportation - Mileage Expense	$	500
7062	Other Member Transportation - Mileage Expense	$	4,800
	TOTAL TRAVEL EXPENSES	**$**	**14,810**

Lodging Expenses

7058	District Director Lodging Expense	$	5,000
7058	Club Growth Director Lodging Expense	$	5,000
7058	Program Quality Director Lodging Expense	$	5,000
	TOTAL LODGING EXPENSES	**$**	**15,000**