

DISTRICT 6 BOARD

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**Zonta International
District 6**

Advancing the Status of Women Worldwide

Club Presidents
Zonta International District 6

Dear Club Presidents,

Attached is the proposed District 6 budget for the 2010 - 2012 biennium. Below is the reasoning behind some of the main budgeted items.

The District Conferences are budgeted to be self sustaining. Therefore, the revenue and expenses for the conferences are the same amounts and have no effect on the bottom line.

The main component of revenue is from the membership dues. The budget is using 950 members as the base for membership. As we all know, membership numbers are always changing. As we gain new members, we also lose some existing members. Therefore, while the budget shows 40 new members annually, its possible there will be some turnover with existing members, and therefore, each year is starting out at the base membership of 950. Current membership, as of June 2009 is approximately 860 members. At the end of the May 2009 year we were at approximately 970 members. As you can see we lost quite a few members at the beginning of this year. However, given that membership growth is a primary focus for all clubs, we all need to embrace the challenge to increase membership by the end of this current year. One of the sessions at the District Conference will be on membership so we encourage all clubs to be represented at that breakout session to learn some new ideas on how to increase your club membership.

One of the main expense categories is the board meetings. We have decided to keep the budgeted amount the same as the prior biennium budget. The current board is taking steps to keep within the budgeted amount and we feel that the next board will be able to do the same.

The proposed budget results in a shortfall of \$1,870 for the biennium. This equates to a shortfall of \$935 each year. If actual results do indeed show a shortfall, there are existing reserves to cover the shortfall. We felt that raising dues would not be appropriate with the increase in the International dues this year.

Please review the budget with your club so the club delegate is well informed and prepared to vote on the budget at the District Conference.

Thank you,

Vicky Bladl
District 6 Treasurer

**Zonta International District 6
Biennium Budget 2010-2012 (Proposed)**

	Per Year		Yearly Budget 01-Jun-10 31-May-11	Yearly Budget 01-Jun-11 31-May-12	Biennium Budget 01-Jun-10 31-May-12
REVENUE:	# of				
	Members	Dues Amt			
Membership dues	950	14	13,300	13,300	26,600
New Member Dues	20	14	280	280	560
New Member Dues(1/2 yr)	20	7	140	140	280
	# Sold	Sale Price			
Sales of Merchandise	75	25	1,875	1,875	3,750
Club E-mail Assessments			150	150	300
Interest Earned			550	550	1,100
	# of		16,295	16,295	32,590
	Members	Conf. Amt			
Conference Assessment	990	8	7,920	7,920	15,840
District Conference Registrations			20,080	20,080	40,160
Sub-Total--- Conference Revenue			28,000	28,000	56,000
	# of				
	Clubs	Per Club			
Z-Club Fund	32	5	160	160	320
Sub-Total-- Z Fund Revenue			160	160	320
TOTAL REVENUE			44,455	44,455	88,910
EXPENSES:					
Program-Fund Expenses					
Governor-Program			1,000	1,000	2,000
Governor-Convention Expenses			1,500	1,500	3,000
Lt. Governor-Program			550	550	1,100
Lt. Governor-Convention Expenses			750	750	1,500
Treasurer			40	40	80
Org/Memb/Class (OMC)			175	175	350
Area-Directors			1,200	1,200	2,400
Public Relations			50	50	100
Status of Women			50	50	100
United Nations			25	25	50
Area Workshops			1,000	1,000	2,000
Fall Conference/Seminar			28,000	28,000	56,000
Official Board Meetings			8,000	8,000	16,000
Z-Club Activities			160	160	320
	# Sold	Cost each			
Cost of Merchandise Sales	75	18	1,350	1,350	2,700
Miscellaneous			50	50	100
Sub-Total - Program-Fund Expenses			43,900	43,900	87,800
Operating Expenses					
Directory			250	250	500
Supplies			300	300	600
Accounting Fees			750	750	1,500
Bank Fees/NSF,etc.			25	25	50
Treasurer's Bond			85	85	170
Technology (Web hosting)			80	80	160
Gift Expenses					
Sub-Total - Operating Expenses			1,490	1,490	2,980
			45,390	45,390	90,780

Shortfall (935) (935) (1,870)