District Budget Worksheet

Formula to Determine "How Much is Enough" to Maintain in the district budget

(The following statement was adopted at the June 2008 board meeting)

The membership delegate (district) fund should contain enough money to cover:

- three years of office expense (newsletter/office supplies)
 1 1-1/2 years of travel expense (within the district)
- 3) 40% of the running average of the prior three years of district gatherings

	Fiscal Year: 20									Fiscal Year 20			FY
	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN.	FEB	MAR	TOTAL
Revenue													
Net Gathering Income													0
Contributions													
Interest													
Other income													0
Total Revenue	0	0	0	0	0	0	0	0	0	0	0	0	0
<u>Expense</u>													
District Travel													0
Newsletters													0
EMMA													
Office													
Miscellaneous expense													0
Total Expense	0	0	0	0	0	0	0	0	0	0	0	0	0
Net Revenue/Expense	0	0	0	0	0	0	0	0	0	0	0	0	0

For Your More Detailed Records

District Travel

purpose of trip: annual planned event special annual event unit or group request unit or members at large visitation

Lodging Mileage / Airfare Meals

District Newsletter

(produced three times per year)

Paper

Printing / ink

Copies

Postage

Envelopes

EMMA distribution x3 per year

Office Supplies

Copies

Postage

Paper/envelopes

Other

Gathering Expenses

AV, set up cost

Food & Beverage

Venue

Gathering site visit for planning

Hotel during gathering

Meals

Materials, supplies, decorations, misc

Honoraria for speakers

Tours

Thank you gifts, cards

Other.....

Projected Gathering Income

Projected Net Gathering Income