## DISTRICT PROGRAM SERVICES

### Support & Train Rotarians/Clubs/Club Leaders
- **5240** Assistant Governors: $0/$0/$4,500/$4,500 ($4,500)
- **6075A** Club Officers and Leadership Seminar (Pre-PETS and Budget Preview): $0/$0/$500/$500 ($500)
- **6075B** Club Officers & Leadership Seminar II (New York): $0/$0/$3,000/$3,000 ($3,000)
- **6075C** Club Officers & Leadership Seminar II (Bermuda): $0/$0/$2,000/$2,000 ($2,000)
- **6050** Directory of Clubs/Members (including Interact and Rotaract): $3,000/$750/$4,000 ($1,000)
- **5250/6100** District Conference (Line 5250 Income/Line 6100 Expense): $15,000/$17,500/$22,500/$25,000 ($7,500)
- **8080** District Newsletter: $0/$0/$750/$8 ($8)
- **6080** UPDATED - Event & Educational Expenses (Speakers, Venue, etc.): $0/$0/$2,000/$12,500 ($12,500)
- **6080** NEW! - Rotary Leadership Institute (RLI) Scholarships: $0/$0/$750/$1,000 ($1,000)
- **5001/6090** PETS (President Elect Training Seminar - Not Included in dues) (Line 5001 Income/Line 6090 Expense): $12,900/$15,400/$12,900/$15,400 ($0)
- **6020** Public Relations/Social Media Workshops: $0/$0/$500/$500 ($0)
- **6020** Rotary Leadership Institute (RLI) Membership Dues: $0/$0/$500/$500 ($0)
- **6100** Technology Workshops: $0/$0/$4,500/$4,500 ($4,500)

### Grow Rotary
- **6050** Membership Incentives: $0/$0/$3,000/$3,000 ($3,000)
- **6050** NEW! - New Voices Incentives: $0/$0/$3,000/$3,000 ($3,000)
- **6050** New Clubs: $0/$0/$1,000/$1,000 ($1,000)
- **5001/6114** Youth Services - RYLA (Line 5001 Income/Line 6114 Expense): $13,750/$15,400/$13,750/$15,400 ($0)
- **6110** Youth Services - Interact, Rotaract, Youth Exchange: $0/$0/$4,500/$4,500 ($4,500)

### Support The Rotary Foundation
- **5012/6045** Paul Harris Recognition Event (Line 5012 Income/Line 6045 Expense): $15,000/$15,000/$15,000/$15,000 ($0)

### Support & Train District Leaders
- **6130** DGE Attendance at International Assembly in Orlando, January 2020: $0/$0/$1,000/$1,000 ($1,000)
- **6120** DGN Attendance at RI Convention, Taipei, June 2021: $0/$0/$3,000/$3,000 ($3,000)
- **6080** District Leadership Team Seminars: $0/$0/$3,000/$3,000 ($3,000)
- **6070** Training of DG, DGE, DGN at Zone 28/32 Institute, Sept. 2020, Toronto: $0/$0/$7,000/$7,000 ($7,000)

### Subtotal:
- $56,650/$65,900/$110,600/$124,900 ($50,000)

## DISTRICT ADMINISTRATIVE SERVICES

### District Administration
- **5275/6220** District Leadership Installation (Line 5275 Income/Line 6220 Expense): $6,500/$11,000/$6,500/$11,750 ($11,750)
- **6300** District Governor (DG) Discretionary: $0/$0/$4,000/$4,000 ($4,000)
- **6310** District Governor Elect (DGE) Discretionary: $0/$0/$2,000/$2,500 ($2,500)
- **6320** District Governor Nominee (DGN) Discretionary: $0/$0/$1,000/$1,500 ($1,500)
- **6290** District Secretary: $0/$0/$750/$750 ($750)
- **6280** District Treasurer: $0/$0/$750/$750 ($750)
- **7500** District Bookkeeper: $0/$0/$7,000/$7,500 ($7,500)
- **6010** District Nominating Committee (for DGE, DGN, District Treasurer): $0/$0/$1,000/$1,000 ($1,000)
- **6020** New District Representation at Zone 32 Nominating Committee & Council on Legislation: $0/$0/$1,000/$1,000 ($1,000)
- **6071** District Training Committee: $0/$0/$250/$250 ($250)
- **6210** District Website: $0/$0/$2,500/$2,500 ($2,500)
- **6240** General Administration: $0/$0/$9,000/$9,000 ($9,000)
- **6072** PETS Planning Committee: $0/$0/$2,000/$2,000 ($2,000)
- **6081** PETS Facilitators: $0/$0/$1,000/$1,000 ($1,000)
- **6283** Auditor (Outside): $0/$0/$3,500/$3,500 ($3,500)

### Subtotal:
- $6,500/$11,000/$29,250/$37,500 ($37,500)

### TOTAL:
- $149,850/$172,900/$149,850/$172,900 ($0)

**NOTE:**
1. The expense amounts on lines 6090, 6014 and 6144 may be expended: (a) only if the respective event is conducted as planned and (b) only up to the extent of the income raised by the event, except that the expense for the District Conference may exceed the income from this event by up to $7,500.

**Notes:**
- Row 4/Line 5210: Pegging budget to 1200 members (as of July 1, 2020) x $80 per capita annual dues
- Row 9/Line 6240: $500 x 4 AGs
- Row 13/Line 6050: Planning a modified printed directory. Journal advertising revenue is required.
- Row 16/Line 6080: $7,500 for speaker expenses, awards, etc. Food & Beverages covered by registration fees.
- Row 19/Line 6040: Zoning out line. Not producing newsletter.
- Row 18/Line 6065: UPDATED! Combined workshops into this line. Covers: (1) Quarterly "Welcome to Rotary" workshops; (2) Rotaract training assembly; (3) AG training at PETS; (4) presenter expenses; (5) expenses related to January 2021 Zones 28 & 32 event on Bermuda; and (6) other related expenses.
- Row 17/Line 6066: NEW! Covers scholarships and potential hosting of RU in District 7230.
- Row 18/Line 6069: $500 x 44 clubs. NOTE: 2020 registration fee is $250/person. Remaining $25 helps cover additional expenses related to president elect at PETS.
- Row 19/Line 6089: Zoning out line. Combined into Line 6085.
- Row 20/Line 6095: Zoning out line. Combined into Line 6086.
- Row 26/Line 6069: Continuing DG Mahbub’s Initiative - Twelve x $250 Grants for New Member Projects
- Row 25/Line 6084: NEW! Support of Future Leaders. Rotaractors, Etc. Covering Zone costs, etc.
- Row 43/Line 6220: $750 covers the cost of leadership team badges, speaker costs, etc.
- Rows 44, 45, 49 Lines 6310, 6320, 7520: Increased lines by $500 each.
- Row 51/Line 6022: NEW! The Zone Nominating Committee is an every-years expense.
- Row 59/Line 6072: Additional support for the Mid/Northeast Multi District PETS General Chair’s travel and expenses. This increased expense occurs every six years, District 7307’s turn to appoint General Chair.

**LEGEND:**
- Increased Expense or New Line
- Decreased Expense