

## District 52

### Proposed Budget 2019-2020

	<b>2019 Actual</b>	<b>2020 Budget</b>	<b>difference</b>	
Membership revenue	47,247	47,246	-1	assigned by TI
Conference revenue	11,863	11,000	-863	more discounts
Fundraising revenue	0	0	0	
TLI revenue	1,258	1,500	242	equip rent
District store revenue	0	0	0	
Speech contest revenue	0	0	0	
Other revenue	401	1,300	899	event tix, raffles
<b>Total revenue</b>	<b>60,769</b>	<b>61,046</b>	<b>277</b>	
Conference expense	7,980	10,400	2,420	rental, keynote
Fundraising expense	0	0	0	
TLI expense	6,153	7,100	947	venues
District store expense	0	0	0	
Marketing expense	14,832	28,960	14,128	incentv, ads, recogtn, promos
Communications & public relations e:	4,929	6,670	1,741	incentives
Education & training expense	3,990	8,910	4,920	more sessions, venues & incentives
Speech contest expense	1,015	1,550	535	
Administration expense	697	2,100	1,403	+ storage
Travel expense	7,650	10,900	3,250	
Other expense	4,476	2,640	-1,836	- storage
<b>Total expense</b>	<b>51,724</b>	<b>79,230</b>	<b>27,506</b>	
District net income/(loss)	<u>9,045</u>	<u>(18,184)</u>		
Balance June 30		44,545		
Balance left		26,361		