

# Rocky Mountain District Kiwanis

## BEHIND THE NUMBERS – THE 2008-09 RMDK BUDGET

Mid-Winter Conference  
February 21, 2009

# Rocky Mountain District Kiwanis

## 2007-08 Financial Summary

	<u>General</u>	<u>Convention</u>	<u>Kiwanian</u>	<u>Total</u>
Revenues	105,816	51,546	9,367	166,729
Expenses	101,669	58,921	16,771	177,361
Operating Income/(Loss)	4,147	(7,375)	(7,404)	(10,632)

# Rocky Mountain District Kiwanis

## Membership Summary

Year	# Members	Increase/ (Decrease)	%
01/31/09 (to date)	3,575	(214)	(5.6)
10/01/08	3,789	(255)	(6.3)
10/01/07	4,044	(49)	(1.2)
10/01/06	4,093	62	1.5
10/01/05	4,031	(314)	(7.2)
10/01/04	4,345	23	.5
10/01/03	4,322	(60)	(1.4)
10/01/02	4,382		

# Rocky Mountain District Kiwanis

## Five Year Summary of Expenditures

	2004-05	2005-06	2006-07	2007-08	2008-09
District Office	56,878	59,126	56,021	60,270	56,602
Int'l Convention	15,150	9,366	10,453	7,948	9,800
Training	8,862	8,471	7,084	3,316	6,200
Board Expense	17,340	10,789	12,876	12,383	14,230
Sponsored Youth & Growth	9,350	10,317	12,010	13,706	14,096
Other	8,815	3,144	5,501	4,046	0
Total General	116,395	101,213	103,945	101,669	100,928
Kiwanian	22,063	19,502	15,512	16,771	11,000
Convention	42,081	50,173	50,442	58,921	47,440

# Rocky Mountain District Kiwanis

## ■ Dues Structure

	<u>\$</u>	<u>%</u>
• General	25.50	82
• Kiwanian	2.50	8
• District Convention	2.00	7
• Sponsored Youth	<u>1.00</u>	<u>3</u>
Total	31.00	100

# Rocky Mountain District Kiwanis

## Dues History

Date	Amount	# Years	% Increase	%/Year	% COLA*
08/17/09	???	5	???	???	18.2
08/14/04	31.00	6	24	4	13.4
08/15/98	25.00	1	4	4	2.1
08/15/97	24.00	7	33	5	23.0
08/15/90	18.00	4	20	5	17.3
08/08/86	15.00	5	25	5	

\* Cost Of Living Allowance from the Social Security Administration

# Rocky Mountain District Kiwanis

## 2008-09 Approved Budget

District Office	\$56,602
Int'l Convention	\$9,800
Training	\$6,200
Board Exp	\$14,230
Sponsored Youth & Growth	\$14,096
Total General	\$100,928
Kiwanian	\$11,000
Convention	\$47,440

# Rocky Mountain District Kiwanis

2008-09 Approved Budget

What's Included in the budget?

# Rocky Mountain District Kiwanis

2008-09 Approved Budget

## What's Included in the budget?

District Office - \$56,602

Executive Director payroll costs

Insurance Premiums

Rent

Office Supplies

Telephone

Technology

# Rocky Mountain District Kiwanis

2008-09 Approved Budget

## What's Included in the budget?

International Convention - \$9,800

Travel, food, lodging for:

Governor

Governor – Elect

Past Governor

Executive Director

Stipend for Lt. Govs

# Rocky Mountain District Kiwanis

2008-09 Approved Budget

## What's Included in the budget?

Training \$6,200

Executive Director

Lt. Governors

Lt. Governors – Elect

Club officers

# Rocky Mountain District Kiwanis

2008-09 Approved Budget

## What's Included in the budget?

Board Expense \$14,230

Travel, food, lodging

Governor visits

Lt. Governors attendance at board meetings

Governor life membership

# Rocky Mountain District Kiwanis

2008-09 Approved Budget

## What's Included in the budget?

Sponsored Youth and Club Support \$14,096

District support for Sponsored Youth

Aktion Clubs

KKids Clubs

Builders Clubs

Key Clubs

Circle K International Clubs

TAG Team costs

# Rocky Mountain District Kiwanis

## 2009-10 Budget Plan

### Budget Priorities

Sponsored Youth Programs Support

Club Support/TAG Team Committee

Officer Training

District Office

# Rocky Mountain District Kiwanis

## 2009-10 Budget Plan

### Schedule -

Today – Questions, comments, input

Tomorrow – Board review and initial draft of proposed budget/dues adjustments

March – Draft proposed budget & dues adjustment to Lt. Gov. for club review

July – Final proposed budget & dues adjustment to present to membership

August – Approval of budget & dues adjustment at District Convention

# Rocky Mountain District Kiwanis

Thank you for all you do for your  
communities and the children of  
the world