

District 1 Kin

Budget vs. Actuals: Pump up Kin 2024-2025 budget

September 2023 - August 2025

	PUMP UP KIN 24-25			TOTAL		
	ACTUAL	BUDGET	REMAINING	ACTUAL	BUDGET	REMAINING
Income						
20300 Member Dues	51,613.20	51,759.00	145.80	\$51,613.20	\$51,759.00	\$145.80
20400 House Rules Assessment	370.00	375.00	5.00	\$370.00	\$375.00	\$5.00
20500 Convention Assessments	7,500.00	7,500.00	0.00	\$7,500.00	\$7,500.00	\$0.00
20600 Kinship One & Website Ad Sales		350.00	350.00	\$0.00	\$350.00	\$350.00
20700 Interest	120.23		-120.23	\$120.23	\$0.00	\$ -120.23
20750 Investment interest	1,860.00	400.00	-1,460.00	\$1,860.00	\$400.00	\$ -1,460.00
Total 20700 Interest	1,980.23	400.00	-1,580.23	\$1,980.23	\$400.00	\$ -1,580.23
20800 Fine Pots				\$0.00	\$0.00	\$0.00
20810 Spring Fines	266.06	150.00	-116.06	\$266.06	\$150.00	\$ -116.06
20820 FLC Fines		150.00	150.00	\$0.00	\$150.00	\$150.00
Total 20800 Fine Pots	266.06	300.00	33.94	\$266.06	\$300.00	\$33.94
21400 From Surplus		15,251.98	15,251.98	\$0.00	\$15,251.98	\$15,251.98
Total Income	\$61,729.49	\$75,935.98	\$14,206.49	\$61,729.49	\$75,935.98	\$14,206.49
GROSS PROFIT	\$61,729.49	\$75,935.98	\$14,206.49	\$61,729.49	\$75,935.98	\$14,206.49
Expenses						
30000 Council Meetings				\$0.00	\$0.00	\$0.00
30100 DOLP Onboarding	952.00	4,356.29	3,404.29	\$952.00	\$4,356.29	\$3,404.29
30200 Preterm	720.00		-720.00	\$720.00	\$0.00	\$ -720.00
30400 Midterm	5,142.72	6,251.09	1,108.37	\$5,142.72	\$6,251.09	\$1,108.37
Total 30000 Council Meetings	6,814.72	10,607.38	3,792.66	\$6,814.72	\$10,607.38	\$3,792.66
31000 House Rules		200.00	200.00	\$0.00	\$200.00	\$200.00
32000 District Planner		200.00	200.00	\$0.00	\$200.00	\$200.00
34000 Zone Conference Expense		200.00	200.00	\$0.00	\$200.00	\$200.00
35000 Membership Programs		500.00	500.00	\$0.00	\$500.00	\$500.00
40000 Convention Assessment	4,976.66	7,500.00	2,523.34	\$4,976.66	\$7,500.00	\$2,523.34
41100 Vice Governor's Team	2,850.40	3,000.00	149.60	\$2,850.40	\$3,000.00	\$149.60
41200 Deputy Governor Allotments	2,850.00	3,150.00	300.00	\$2,850.00	\$3,150.00	\$300.00
41300 Governor's Honorarium	2,000.00	2,000.00	0.00	\$2,000.00	\$2,000.00	\$0.00
42000 Mileage				\$0.00	\$0.00	\$0.00
42100 Mileage - Executive	3,821.70	3,829.60	7.90	\$3,821.70	\$3,829.60	\$7.90
42200 Mileage - Deputy Governors	3,718.40	4,948.00	1,229.60	\$3,718.40	\$4,948.00	\$1,229.60
42300 Club Support Director Travel	1,040.80	2,000.00	959.20	\$1,040.80	\$2,000.00	\$959.20
42400 Mileage - Governor Travel	2,280.80	2,000.00	-280.80	\$2,280.80	\$2,000.00	\$ -280.80
Total 42000 Mileage	10,861.70	12,777.60	1,915.90	\$10,861.70	\$12,777.60	\$1,915.90
43000 Conventions				\$0.00	\$0.00	\$0.00
43100 Fall Leadership Conference	7,615.65	8,825.00	1,209.35	\$7,615.65	\$8,825.00	\$1,209.35
43200 Spring Convention	5,548.44	9,486.00	3,937.56	\$5,548.44	\$9,486.00	\$3,937.56
43300 National Convention	3,477.60	6,000.00	2,522.40	\$3,477.60	\$6,000.00	\$2,522.40
Total 43000 Conventions	16,641.69	24,311.00	7,669.31	\$16,641.69	\$24,311.00	\$7,669.31
45000 Website Hosting	271.20	400.00	128.80	\$271.20	\$400.00	\$128.80
50000 General Administration				\$0.00	\$0.00	\$0.00
50100 Stationary/Secretary	429.17	250.00	-179.17	\$429.17	\$250.00	\$ -179.17
50200 Technology/Software		350.00	350.00	\$0.00	\$350.00	\$350.00
50300 Postage		100.00	100.00	\$0.00	\$100.00	\$100.00
50400 Kin Sales / Tributes	1,432.23	1,500.00	67.77	\$1,432.23	\$1,500.00	\$67.77
50500 Council shirts/badges	1,064.73	1,600.00	535.27	\$1,064.73	\$1,600.00	\$535.27
50600 Awards	198.31	1,840.00	1,641.69	\$198.31	\$1,840.00	\$1,641.69
50800 Advance to VG team		5,000.00	5,000.00	\$0.00	\$5,000.00	\$5,000.00
50900 Fine Pot Donation		150.00	150.00	\$0.00	\$150.00	\$150.00
50950 Fines to NVP fund	266.06	150.00	-116.06	\$266.06	\$150.00	\$ -116.06

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	ACTUAL	BUDGET	REMAINING	ACTUAL	BUDGET	REMAINING
52000 Miscellany	0.00	100.00	100.00	\$0.00	\$100.00	\$100.00
53000 Bank Service Charges	53.70	50.00	-3.70	\$53.70	\$50.00	\$ -3.70
Total 50000 General Administration	3,444.20	11,090.00	7,645.80	\$3,444.20	\$11,090.00	\$7,645.80
Total Expenses	\$50,710.57	\$75,935.98	\$25,225.41	\$50,710.57	\$75,935.98	\$25,225.41
NET OPERATING INCOME	\$11,018.92	\$0.00	\$ -11,018.92	\$11,018.92	\$0.00	\$ -11,018.92
Other Expenses						
94000 NVP Trust Fund	1,269.49		-1,269.49	\$1,269.49	\$0.00	\$ -1,269.49
Total Other Expenses	\$1,269.49	\$0.00	\$ -1,269.49	\$1,269.49	\$0.00	\$ -1,269.49
NET OTHER INCOME	\$ -1,269.49	\$0.00	\$1,269.49	\$ -1,269.49	\$0.00	\$1,269.49
NET INCOME	\$9,749.43	\$0.00	\$ -9,749.43	\$9,749.43	\$0.00	\$ -9,749.43

Reviewed and found to be in order

October 3, 2025

Karen Coutts
Post Governor

