

# 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	7.71		-7.71	\$7.71	\$0.00	\$ -7.71
20750 Investment interest		400.00	400.00	\$0.00	\$400.00	\$400.00
<b>Total 20700 Interest</b>	<b>7.71</b>	<b>400.00</b>	<b>392.29</b>	<b>\$7.71</b>	<b>\$400.00</b>	<b>\$392.29</b>
20800 Fine Pots				\$0.00	\$0.00	\$0.00
20810 Spring Fines		150.00	150.00	\$0.00	\$150.00	\$150.00
20820 FLC Fines		150.00	150.00	\$0.00	\$150.00	\$150.00
<b>Total 20800 Fine Pots</b>		<b>300.00</b>	<b>300.00</b>	<b>\$0.00</b>	<b>\$300.00</b>	<b>\$300.00</b>
21400 From Surplus		15,251.98	15,251.98	\$0.00	\$15,251.98	\$15,251.98
<b>Total Income</b>	<b>\$59,490.91</b>	<b>\$75,935.98</b>	<b>\$16,445.07</b>	<b>\$59,490.91</b>	<b>\$75,935.98</b>	<b>\$16,445.07</b>
<b>GROSS PROFIT</b>	<b>\$59,490.91</b>	<b>\$75,935.98</b>	<b>\$16,445.07</b>	<b>\$59,490.91</b>	<b>\$75,935.98</b>	<b>\$16,445.07</b>
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	450.00		-450.00	\$450.00	\$0.00	\$ -450.00
30400 Midterm		6,251.09	6,251.09	\$0.00	\$6,251.09	\$6,251.09
<b>Total 30000 Council Meetings</b>	<b>1,402.00</b>	<b>10,607.38</b>	<b>9,205.38</b>	<b>\$1,402.00</b>	<b>\$10,607.38</b>	<b>\$9,205.38</b>
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	2,550.00	7,500.00	4,950.00	\$2,550.00	\$7,500.00	\$4,950.00
41100 Vice Governor's Team		3,000.00	3,000.00	\$0.00	\$3,000.00	\$3,000.00
41200 Deputy Governor Allotments		3,150.00	3,150.00	\$0.00	\$3,150.00	\$3,150.00
41300 Governor's Honorarium		2,000.00	2,000.00	\$0.00	\$2,000.00	\$2,000.00
42000 Mileage				\$0.00	\$0.00	\$0.00
42100 Mileage - Executive	580.00	3,829.60	3,249.60	\$580.00	\$3,829.60	\$3,249.60
42200 Mileage - Deputy Governors	1,310.40	4,948.00	3,637.60	\$1,310.40	\$4,948.00	\$3,637.60
42300 Club Support Director Travel		2,000.00	2,000.00	\$0.00	\$2,000.00	\$2,000.00
42400 Mileage - Governor Travel	262.40	2,000.00	1,737.60	\$262.40	\$2,000.00	\$1,737.60
<b>Total 42000 Mileage</b>	<b>2,152.80</b>	<b>12,777.60</b>	<b>10,624.80</b>	<b>\$2,152.80</b>	<b>\$12,777.60</b>	<b>\$10,624.80</b>
43000 Conventions				\$0.00	\$0.00	\$0.00
43100 Fall Leadership Conference		8,825.00	8,825.00	\$0.00	\$8,825.00	\$8,825.00
43200 Spring Convention		9,486.00	9,486.00	\$0.00	\$9,486.00	\$9,486.00
43300 National Convention	3,036.90	6,000.00	2,963.10	\$3,036.90	\$6,000.00	\$2,963.10
<b>Total 43000 Conventions</b>	<b>3,036.90</b>	<b>24,311.00</b>	<b>21,274.10</b>	<b>\$3,036.90</b>	<b>\$24,311.00</b>	<b>\$21,274.10</b>
45000 Website Hosting		400.00	400.00	\$0.00	\$400.00	\$400.00
50000 General Administration				\$0.00	\$0.00	\$0.00
50100 Stationary/Secretary	46.90	250.00	203.10	\$46.90	\$250.00	\$203.10
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	586.42	1,500.00	913.58	\$586.42	\$1,500.00	\$913.58
50500 Council shirts/badges	646.06	1,600.00	953.94	\$646.06	\$1,600.00	\$953.94
50600 Awards		1,840.00	1,840.00	\$0.00	\$1,840.00	\$1,840.00
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		150.00	150.00	\$0.00	\$150.00	\$150.00

# 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
52000 Miscellany		100.00	100.00	\$0.00	\$100.00	\$100.00
53000 Bank Service Charges	0.20	50.00	49.80	\$0.20	\$50.00	\$49.80
<b>Total 50000 General Administration</b>	<b>1,279.58</b>	<b>11,090.00</b>	<b>9,810.42</b>	<b>\$1,279.58</b>	<b>\$11,090.00</b>	<b>\$9,810.42</b>
<b>Total Expenses</b>	<b>\$10,421.28</b>	<b>\$75,935.98</b>	<b>\$65,514.70</b>	<b>\$10,421.28</b>	<b>\$75,935.98</b>	<b>\$65,514.70</b>
NET OPERATING INCOME	\$49,069.63	\$0.00	\$ -49,069.63	\$49,069.63	\$0.00	\$ -49,069.63
NET INCOME	\$49,069.63	\$0.00	\$ -49,069.63	\$49,069.63	\$0.00	\$ -49,069.63