

Following is a brief description/explanation of the estimated income and estimated expenses based on the goals outlined in the district success plan. The white rows are not password protected. Users may adjust the white area as necessary by adjusting the row height. Alternatively, a separate sheet may be used. **Each section of this narrative page must be completed in order for this report to be considered complete and counted as received by WHQ.**

(Numbers are pulled from Monthly Budget tab)

**USD**  
**Budgeted \$**

**Marketing**

**(20,500)**

\$15k for an end-of-year advertising campaign on busses & T. Monies to cover manuals, incentives trainings for sponsors, mentors, coaches. Expecting 20 new clubs @ \$50 awards.

**Communications and Public Relations**

**(600)**

\$2k for AGs & DivGs to run contests & "special" events.

**Education and Training**

**(9,460)**

Award for 200 people earning a CC and coming to a conference @ \$30. 100 Clubs @ \$25 for distinguished status. 42 sponsors, coaches @ \$30.

**Speech contests**

**(4,000)**

Every winner from Area up gets a trophy. Money for snacks. Administered by Ags & DivGs.

**Administration**

**(2,600)**

\$30/Governor max for phone/month.

**Travel**

**(4,800)**

**Other Expense**

**(4,000)**

Program binding equipment from last year, expensed this year at PDG request. DVR tapes for recording meetings. 16 TLI co-deans @ \$30.