

### District 57 Toastmasters Budget Comparison 2018-19

Revenues	2018-19		2017-18		2016-17		
	Budget	Variance	Actual	Budget	Variance	Actual	Budget
Membership revenue	60,891	6,713	60,891	67,604	(6,979)	67,602	60,623
Conference Revenue	25,665	3,741	37,459	41,200	11,316	31,514	42,830
TLI Revenue	1,550						
Other Revenue	300	(357)	5,263	4,906			
<b>Total Revenue</b>	<b>88,406</b>	<b>10,096</b>	<b>103,614</b>	<b>113,710</b>	<b>5,152</b>	<b>100,301</b>	<b>105,453</b>
<b>Expenses</b>							
Conference	26,744	10,507	34,823	45,330	7,738	33,372	41,110
TLI	15,642	4,478	2,722	7,200	(8,930)	19,208	10,278
Marketing	18,117	10,635	7,372	18,007	9,078	2,242	11,320
Communications & public relations	3,741	2,051	3,346	5,397	(1,390)	9,817	8,427
Education & training	15,742	6,243	10,786	17,029	15,660	9,242	24,902
Speech contest	5,076	(386)	2,786	2,400	(1,113)	2,773	1,660
Administration	8,662	3,729	10,964	14,693	(353)	11,410	11,057
Travel	13,888	973	9,785	10,758	4,570	10,453	15,023
Other (TI hold back)	3,045	(1,038)	5,886	4,848	(134)	134	0
<b>Total Expenses</b>	<b>110,657</b>	<b>37,192</b>	<b>88,470</b>	<b>125,662</b>	<b>25,179</b>	<b>98,597</b>	<b>123,776</b>
<b>Net Income (Deficit)</b>	<b>(22,251)</b>	<b>(27,096)</b>	<b>15,144</b>	<b>(11,952)</b>	<b>(20,027)</b>	<b>1,704</b>	<b>(18,323)</b>