2025-2026

District 35 Budget

Budget Summary

Revenue

Member Dues Allocation = $33,518

Conference Revenue = $15,000

Expenses

TI Allocation Expense = $1,675.92

Discretionary = $31,841

Net Zero

Conference Expense = $15,000

Expenses Breakdown

Fixed Costs

- Voting Platform/Business Meeting = $100
- Website = $100
- Zoom Licenses = $900
- Area Contest Trophies = $900
- Division Contest Trophies = $300
- District Contest Trophies = $120
- MailChimp = $600
- Meetup = $720
- Linkedin Sales Navigator = $1080
- SHRM Advertising = $150

Varialbe Costs

- Incentives = $10,440
- Postage = $1200
- Travel = $1,532
- Food and Meals = $2,700
- Lodging = $4,440
- DEC name tags = $1,260
- Education Materials = $1,013
- Supplies = $564
- New Club Banners = $1,000 (10 new clubs @ $100 per banner)

Unknowns that could affect the Budget

- Number of new clubs created
- Number of new members added to existing clubs
- Number of existing members retained
- Number of attendees to the Spring Convention

Questions?

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