

The background of the entire image is a dense field of three-dimensional numbers (0-9) in various shades of blue and white. The numbers are rendered with a 3D effect, giving them height and depth. They are scattered across the frame, with some appearing larger and more prominent than others, creating a complex, textured visual field.

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

Variable 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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