



**TOASTMASTERS INTERNATIONAL  
ANNUAL BUDGET  
2022-2023**

**District**

**54**

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. There are example questions to answer in each box. These can be deleted and replaced by your answers.

(Numbers are pulled from Summary tab)

**Membership Revenue**

**Budgeted  
16,470**

**What is the District's goals for the year regarding membership?** The membership revenue allocation is provided by Toastmasters International based on different factors. The district goal is at least 4% higher membership (total 1700 members. Base is 1636) to grow some revenue spending options.

**Since these numbers are based off prior year's actual totals, what strategies have changed or remained the same compared to last year to ensure this budgeted revenue is met?** Requirements to meet Distinguished Club status have changed and are less stringent giving encouragement to grow membership.

This will be achieved through the addition of new clubs in the district and membership growth and retention in existing clubs.

**Conference Net Income/(Loss)**

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**At this time, what is the plan for both conferences? What city/state/country will they be held?** Annual conference will be virtual in April 2023. In addition to two district speech contests, the event will include the annual district council meeting, several education and keynote sessions, the Communication and Leadership Award ceremony, the roast of the outgoing District Director and several 'fun' activities.

**If conferences are not budgeted to net zero, explain why. What is the profit for? How do you justify the loss?** Because this is virtual and we will not be charging to attend we are not projecting any income or loss.

**How many attendees are you budgeting for and at what cost each? About how much will the tickets cost per registrant?** Due to conference being virtual we will not charge for the event.

**How much are the venues budgeted to cost?** none - this is virtual

**Did the prior term pay any expenses or receive any revenue for these conferences?** Nope.

**What is budgeted for the conference?** The expense for trophies and thank you gifts are on the Speech Contest Sheet.

**Fundraising Net Income/(Loss)**

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**How many events will be held?** We do not expect any fundraising activities at this time.

**What is each event for?** N/A

**What will the funds be used for?** N/A

**District Store Net Income/(Loss)**

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**Does the District have a District Store? If not, why?** D54 does not have a District Store. The District Store was closed in 2014-2015 to avoid excess inventory when the Revitalized Education Program rolled out.

**Are all the costs from Toastmasters International products?** N/A

**If not from World Headquarters, what are the other costs?** N/A

**When is the District Store available to the members?** N/A

**Marketing Outside of Toastmasters****1,500**

**What is the main focus for your District?** Focus will be on advertising using Canva and facebook advertising. We will also look at advertising in a few newspapers, TV, and Radio stations in larger cities in the district.

**What events are planned?** We will continue to use social media as was done last year focusing on FB. We are hoping to expand our advertising to Local Newspapers, TV, and Radio stations throughout.

**What is being done differently or the same as last year?** Canva will be used to create flyers and advertisements to be used on social media and sent to Local Newspapers, Local TV, and Radio Stations throughout the district.

**Public Relations****1,500**

**What is the main focus for your District?** To change the FB advertising to the different divisions of the district in the different quarters.

**What events are planned?** The use of the D54 FB page, Instagram, etc to really push out information from the Trio, Divisions and TI.

**What is being done differently or the same as last year?** Similar to last year, the PRM will be pushing information to the officers, clubs, and membership using the GoDaddy account and social media.

**Club Growth****2,471**

**What is the main focus for your District?** Membership building for existing clubs and President's Distinguished District or better.

**What events are planned?** Open house events; programs showcasing TM value and benefits.

**What is being done differently or the same as last year?** The responsibility for club growth communications has shifted to the District rather than Area/Division directors. Enhancing the club coach program by building ongoing training and support for club coaches.

**Recognition****2,100**

**What is the main focus for your District?** \$1350 is budgeted for Hall of Fame Awards (purchased locally) plus shipping. There will be additional awards (i.e., Triple Crown Pins) as well.

**What events are planned?** HOF awards are given to Outstanding Club Presidents and Toastmaster in each area; outstanding club president, area director and Toastmaster in each division; Outstanding club president, area director, division director, and Toastmaster in the district. In addition, a few other district level awards for leadership, spirit, core values, and enthusiasm are given.

**What is being done differently or the same as last year?** Basically the same as last year.

**Education and Training****1,647**

**What is the main focus for your District?** Hold meaningful and educational sessions for club members, Area and Division Directors in order to develop our members and drive engagement for future leader positions within the district.

**What events are planned?** Three TLIs in Summer (all virtual) and three TLIs in Winter (one in person). Regular webinar sessions on a variety of Leadership topics.

**What is being done differently or the same as last year?** One in person TLI Event in January.

**Speech contests****824**

**What is the main focus for your District?** To hold two speech contests, Humorous and International Speech.

**What events are planned?** Area, Division and the District contests (virtual).

**What is being done differently or the same as last year?** Same.

**Administration****1,055**

**What is the main focus for your District?** To ensure we have a viable website and virtual meeting outlet for our District, as well as to provide a meeting space for any in-person DEC meetings.

**What events are planned?** DEC and Council meetings.

**What is being done differently or the same as last year?** Maintaining the same coverage as last year.

**Food and Meals****1,500**

**What is the main focus for your District?** Provide luncheon for Club Presidents and HOF Award winners. Provide snacks for in-person TLI attendees. Offset meal costs for District Trio at Mid-Year training.

**Are there any maximums for your District to keep food and meal costs at a minimum?** No maximums set, however DEC members are encouraged to be frugal in spending.

**Who is budgeted to be reimbursed for food and meals?** District Trio, TLI Dean, IPDD.

**What events are being budgeted to be reimbursed for food and meals?** Club President Luncheon, Winter TLI, Mid-Year training.

**What is being done differently or the same as last year?** More in-person events.

**Travel****824**

**What is the main focus for your District?** To encourage in-person collaboration as we conduct District business.

**Are there any maximums for your District to keep travel costs at a minimum?** Reimbursement limited to official DEC members and TI officials with a USD mileage rate of \$0.14 per mile.

**Who is budgeted to be reimbursed for travel?** DEC members and TI officials.

**What events are being budgeted to be reimbursed for travel?** In-person DEC meetings.

**What is being done differently or the same as last year?** More in-person events.

**Lodging****2,227**

**What is the main focus for your District?** To support the lodging needs of the District Trio in their education and training.

**Are there any maximums for your District to keep lodging costs at a minimum?** Yes, \$455 max per person for the Mid-Year Training.

**Who is budgeted to be reimbursed for lodging?** District Trio only.

**What events are being budgeted to be reimbursed for lodging?** Toastmaster International Convention and Mid-Year Training.

**What is being done differently or the same as last year?** In person events.