

PILOT INTERNATIONAL
2026-2027 PROPOSED DISTRICT BUDGET

CASH RECEIPTS

CLUB DUES

District Dues	\$ 7,990.00	
Pearl Sparks from Dues	\$ 510.00	
Compass Dues	\$ 470.00	
Compass Pearl Sparks	\$ 30.00	
MM Transfer for Pearl Sparks	\$ 260.00	
TOTAL DUES	\$ 9,260.00	\$ 9,260.00

DISTRICT PROJECT PROPOSAL

District Project Project	\$ 1,500.00	
TBI Transfer for District Project	\$ 1,500.00	
		\$ 3,000.00

CARE ALABAMA

\$ 50.00

INTEREST

Checking Account	\$ 2.00	
Money Market	\$ 2.00	
CD Interests	\$ 800.00	
TOTAL INTEREST	\$ 804.00	\$ 804.00

TBI share of Audit & Insurance Bond

\$ 350.00

TOTAL ORDINARY INCOME		\$ 13,464.00
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FALL COUNCIL INCOME

Full Registration (80 x \$65)	\$ 5,200.00	
Banquet Only	\$ 200.00	
Market Table	\$ 200.00	
DAC Registration	\$ 250.00	
Chair & Co-Chair Registration	\$ 100.00	
TOTAL FALL COUNCIL	\$ 5,950.00	\$ 5,950.00

DISTRICT CONVENTION INCOME

Registration 80 x 100.00)	\$ 8,000.00	
District Convention Fundraiser	\$ 3,600.00	
DAC Registration	\$ 500.00	
ECR Registration	\$ 100.00	
Chair & Co-Chair Registration	\$ 200.00	
Banquet Only	\$ 300.00	
Lunch Only	\$ 80.00	
Program Ad	\$ 500.00	
TOTAL DISTRICT CONV	\$ 13,280.00	\$ 13,280.00

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TBI CAMP INCOME

Campership donations	\$ 5,250.00	
Donations/Clubs & Pilots	\$ 3,000.00	
CD Transfer for District Project	\$ 1,500.00	
Other/Fundraisers & Donations	\$ 5,000.00	
TOTAL TBI	<u>\$ 14,750.00</u>	\$ 14,750.00
TOTAL INCOME		<u>\$ 47,444.00</u>

EXPENSES

DAC PLANNING

Zoom Meeting	\$ -	
Rooms	\$	
Travel	<u>\$ 345.00</u>	
TOTAL		\$ 345.00

FALL COUNCIL GENERAL EXPENSE

DAC Registration	\$ 250.00	
DAC Rooms	\$ 690.00	
DAC Travel	\$ 565.00	
Chair Registration	\$ 50.00	
Co Chair Registration	\$ 50.00	
HOST Club	<u>\$ 50.00</u>	
TOTAL	\$ 1,655.00	\$ 1,655.00

DISTRICT CONVENTION GENERAL EXP

DAC Registration	\$ 500.00	
Rooms	\$ 1,334.00	
Transportation	\$ 345.00	
ECR Room	\$ 668.00	
Chair Registration	\$ 100.00	
CoChair Registration	\$ 100.00	
ECR Registration	\$ 100.00	
Other ECR	<u>\$ 60.00</u>	
TOTAL	\$ 3,207.00	\$ 3,207.00

PI INTERNATIONAL LEADERSHIP CONFERENCE

Rooms (at Oklahoma)	\$ 1,582.50	
DAC Registration GR)	\$ 2,400.00	
Travel to GR	<u>\$ 2,400.00</u>	
TOTAL	\$ 6,382.50	\$ 6,382.50

ANCHOR CONVENTION

Transportation(GE,Treas)	\$ 300.00	
DAC Registration	\$ 100.00	

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DAC Room	\$ 349.00	
TOTAL	<u>\$ 749.00</u>	\$ 749.00

DISTRICT PROJECT

Medical Supplies @ Camp ASCCA	<u>\$ 3,000.00</u>	
TOTAL		\$ 3,000.00

CARE ALABAMA

\$ 50.00

GENERAL FUND EXPENSES

Annual Audit	\$ 250.00	
DAC Supplies	\$ 99.50	
Computer Equipment/Software	\$ 100.00	
Mailings & Postage	\$ 100.00	
Past Governor's Pin	\$ 100.00	
Past Governor's Honorarium	\$ 100.00	
Zoom Software	\$ 160.00	
DAC Pins	\$ 100.00	
ECR Honorarium	\$ 50.00	
ECR Gift	\$ 65.00	
DAC Bond	\$ 400.00	
Miscellaneous		
Website	<u>\$ 350.00</u>	
	\$ 1,874.50	\$ 1,874.50
TOTAL GENERAL FUND EXPENSES		\$ 17,263.00

FALL COUNCIL

Lunch	\$ 3,458.00	
Meeting Room Rental	\$ 750.00	
AV/Audio Equipment	\$ 200.00	
Inspirational Leader	\$ 42.00	
Banquet Decorations	\$ 100.00	
Printing & Duplication	\$ 50.00	
Entertainment	\$ 300.00	
Programs	\$ 100.00	
Registration Supplies	\$ 50.00	
Speakers	\$ 300.00	
Projects	\$ 200.00	
Market Tables	\$ 100.00	
Hospitality	<u>\$ 300.00</u>	
	\$ 5,950.00	\$ 5,950.00

DISTRICT CONVENTION

Lunch Meals	\$ 3,795.00
Banquet	\$ 6,463.00
Meeting Rooms	\$ 1,000.00

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AV/Audio Equipment	\$	500.00	
Programs	\$	300.00	
Duplicating/Copy	\$	100.00	
Banquet Decoration	\$	75.00	
Installation Ceremony	\$	50.00	
Memorial Service	\$	30.00	
First Timers	\$	45.00	
Registration Supplies	\$	100.00	
Miscellaneous	\$	47.00	
Mailing & Postage	\$	25.00	
Workshops	\$	75.00	
Speakers	\$	300.00	
Awards/Certificates/Ribbons	\$	75.00	
Banquet Entertainment	\$	300.00	
TOTAL	\$	13,280.00	\$ 13,280.00

TBI CAMP EXPENSES

Camperships	\$	8,750.00	
Camp Shirts	\$	1,200.00	
Crafts	\$	300.00	
Bingo	\$	300.00	
Registration	\$	50.00	
Insurance	\$	600.00	
Decorations/Misc	\$	100.00	
Scrapbooking	\$	50.00	
TBI Share of Insurance Bond	\$	150.00	
TBI Share of Audit	\$	250.00	
Memory Books	\$	75.00	
Pick Me Up	\$	250.00	
Backpack Items	\$	300.00	
Caregiver Pick Me Up	\$	250.00	
Anchor/Compass Scholarship	\$	500.00	
Camp Pictures	\$	125.00	
District Project	\$	1,500.00	
	\$	14,750.00	\$ 14,750.00
TOTAL EXPENSES			\$ 51,243.00

INCOME

EXPENSES

General Fund Income	\$ 13,464.00	\$ 17,263.00	\$ (3,799.00)
Fall Council Income	\$ 5,950.00	\$ 5,950.00	\$ -
District Convention Income**	\$ 13,280.00	\$ 13,280.00	\$ -
TBI Income	\$ 14,750.00	\$ 14,750.00	\$ -
TOTALS	\$ 47,444.00	\$ 51,243.00	\$ (3,799.00)