

**ALABAMA DISTRICT, PILOT INTERNATIONAL  
2021-2022 Budget**

**INCOME**

**MEMBERSHIP & OTHER INCOME**

Dues - 420 Members	\$ 7,770.00
Pearl Sparks - 420 Members	\$ 630.00
Pearl Sparks (from designated funds)	\$ 170.00
Care Donations	\$ 100.00
Pilot International Founders Fund	\$ 500.00
District Project	\$ 5,000.00
Traumatic Brain Injury Camp	\$ 5,000.00
Interest Income	\$ 6.00
<b>TOTAL MEMBERSHIP &amp; OTHER INCOME</b>	<b>\$ 19,176.00</b>

**2021 FALL COUNCIL (DoubleTree by Hilton, Decatur, AL)**

Full Registration (75 @ \$65)	\$ 4,875.00
Banquet Only (10 @ \$35)	\$ 350.00
Market Tables (8 @ \$15)	\$ 120.00
DAC Registration	\$ 140.00
Fall Council Chair & Vice Chair Registration	\$ 70.00
<b>TOTAL FALL COUNCIL INCOME</b>	<b>\$ 5,555.00</b>

**2022 DISTRICT CONVENTION (Birmingham Marriott, AL)**

Full Registration (100 @ \$90)	\$ 9,000.00
Luncheon Only (4 @ \$35)	\$ 140.00
Banquet Only (8 @ \$55)	\$ 440.00
DAC Registration	\$ 320.00
Chair & Vice Chair Registration	\$ 160.00
ECR Registration	\$ 80.00
<b>TOTAL DISTRICT CONVENTION INCOME</b>	<b>\$ 10,140.00</b>

<b>TOTAL 2021-2022 INCOME</b>	<b>\$ 34,871.00</b>
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**DISBURSEMENTS**

**DAC PLANNING MEETING**

Rooms	\$	540.00
Transportation	\$	550.00
Host Club Transportation	\$	35.00
<b>TOTAL DAC PLANNING MEETINGS</b>	<b>\$</b>	<b>1,125.00</b>

**FALL COUNCIL EXPENSE**

DAC Registration	\$	140.00
Rooms	\$	298.00
Transportation	\$	300.00
Chair & Vice Chair Registration	\$	70.00
Host Club	\$	35.00
<b>TOTAL FALL COUNCIL EXPENSES</b>	<b>\$</b>	<b>843.00</b>

**DISTRICT CONVENTION EXPENSE**

DAC Registration	\$	320.00
Rooms	\$	540.00
Transportation	\$	248.00
Chair & Vice Chair Registration	\$	160.00
ECR Expenses	\$	500.00
Host Club	\$	50.00
<b>TOTAL DISTRICT CONVENTION EXPENSES</b>	<b>\$</b>	<b>1,818.00</b>

**PILOT INTERNATIONAL CONFERENCE & CONVENTION EXPENCE**

Rooms (2021-2022 DAC - Atlanta, Georgia)	\$	570.00
2022-2023 DAC Registration (Rochester, New York)	\$	1,050.00 *
2022-2023 DAC Travel (Rochester, New York)	\$	1,800.00
<b>TOTAL PI CONFERENCE &amp; CONVENTION EXPENSES</b>	<b>\$</b>	<b>3,420.00</b>

\*Registration based on 2021 Pilot International Convention & Leadership Conference rate.

**DAC ANCHOR EXPENSE**

DAC Convention Travel (GE & Treasurer)	\$	216.00
DAC Convention Registration	\$	180.00
DAC Rooms	\$	360.00
<b>TOTAL DAC ANCHOR EXPENSES</b>	<b>\$</b>	<b>756.00</b>

**PROJECT EXPENSE**

PEARL SPARKS SCHOLARSHIP	\$ 800.00
District Projects	\$ 5,000.00
Traumatic Brain Injury Camp	\$ 5,000.00
Care Alabama	\$ 100.00
PIFF	\$ 500.00
<b>TOTAL PROJECT EXPENSES</b>	<b>\$ 11,400.00</b>

**OTHER EXPENSES**

Audit	\$ 400.00
DAC Supplies	\$ 50.00
DAC Pins	\$ 150.00
Computer Software & Hardware Updates	\$ 200.00
Postage	\$ 50.00
Past Governor's Pin	\$ 120.00
Past Governor's Honorarium	\$ 100.00
ECR Honorarium	\$ 50.00
DAC Bond	\$ 200.00
Website	\$ 200.00
<b>TOTAL OTHER EXPENSES</b>	<b>\$ 1,520.00</b>

**TOTAL GENERAL FUND EXPENSES** **\$ 20,882.00**

**FALL COUNCIL BUDGET EXPENSES**

Banquet	\$ 2,880.00
Meeting Rooms	\$ 600.00
AV/Equipment	\$ 215.00
Hospitality	\$ 100.00
Market Place Tables	\$ 120.00
Inspirational Leader	\$ 15.00
Banquet Decorations	\$ 100.00
Duplicating	\$ 100.00
Entertainment	\$ 400.00
Programs	\$ 125.00
Registration Supplies	\$ 100.00
Awards & Recognition	\$ 100.00
Speakers	\$ 200.00
Friday Night Event	\$ 400.00
Miscellaneous	\$ 100.00
<b>TOTAL FALL COUNCIL EXPENSES</b>	<b>\$ 5,555.00</b>

\* Fall Council Income & Expenses Balanced

**DISTRICT CONVENTION EXPENSES**

Banquet Meals	\$ 5,658.00
Luncheon Meals	\$ 3,335.00
AV/Equipment Rentals	\$ 100.00
Room Rentals	\$ 250.00
Programs	\$ 200.00
Banquet Decorations	\$ 100.00
Luncheon Decorations	\$ 50.00
Installation Ceremony	\$ 75.00
Inspirational Leader (Memorial Service)	\$ 15.00
Banquet Entertainment	\$ 200.00
Registration Supplies	\$ 27.00
Workshops	\$
Speakers/Entertainment	\$ 100.00
Awards, Certificates & Ribbons	\$ 30.00
<b>TOTAL DISTRICT CONVENTION EXPENSES</b>	<b>\$ 10,140.00</b>

\* District Convention Income & Expenses Balanced

**2021-2022 PROPOSED BUDGET SUMMARY**

**INCOME**

General Fund Income	\$ 19,176.00
Fall Council	\$ 5,555.00
District Convention	\$ 10,140.00
<b>TOTAL INCOME</b>	<b>\$ 34,871.00</b>

**DISBURSEMENTS**

General Fund	\$ 20,882.00
Fall Council	\$ 5,555.00
District Convention	\$ 10,140.00
<b>TOTAL EXPENSES</b>	<b>\$ 36,577.00</b>

	Income	\$ 34,871.00
	Disbursements	\$ (36,577.00)
<b>Over/Under</b>		<b>\$ (1,706.00)</b>

