

Membership Revenue**\$52,997**

This year the goal is to become President's Distinguished (5,443 payments) which requires an aggressive 260 more membership payments than our base. Membership payments is where the district tends to fall short year after year. Therefore, this year we will be making substantial investments in Marketing (bill boards, mall ads and infomercials) to bring in new members and (membership building efforts i.e. member outreach mailings) to retain the current members. As we successfully did last year, we are striving to bring on as many new clubs as we can early in the year to obtain more payments.

Conference Net Income/(Loss)**(\$2,000)**

The District will only be having one conference this year. The conference is scheduled for 24 - 25 April 2020, at The Hotel @ Arundel Preserve in Hanover, Maryland located in Division C (the hosting division). We are approximating 200 members total, with 75% attending both days. The \$30k revenue includes a significant effort in promoting and incentivizing to and for sponsorship. This effort is to get the ticket cost at a value members would be willing to pay (under \$120). The expenses include the venue (food, staff, tables, and meeting rooms), program printing, decorations, Audio/Visual, Eventbrite fees, supplies and venue location (Hanover is a prominent, affluent area). No expenses were paid in advance during the prior term.

TLI Net Income/Loss**(\$4,140)**

Due to the elimination of the Fall Conference, the district decided last year to start an annual Training Extravaganza, where the district members come together for a day of education and recognition. The Training Extravaganza show cases all District 18 presenters. The event will happen annually in September with 2 keynote speakers and 6 educational sessions - topics of communication and/or leadership. We wanted to make the price nominal to encourage more members to attend, but will take a loss due to the expenses of the venue (We have enough in the reserve to subsidize)

Marketing**(\$39,700)**

The incoming CGD will continue the robust 2 year Marketing Plan that was pulled together in the previous year. The main focus of the district is spreading the word about Toastmasters, club growth and member retention. The ongoing events and incentives include, demo meetings (with all promotional material), District meetup sites for clubs to use for free, giving newly chartered clubs a banner, Club coach incentive (for both the club and for the club coach once making it to distinguish), Open house reimbursements w/ a twist (an increase on the reimbursement if club increase by 1 member as a result of the open house). The new event introduced last year, centralized demonstration meetings will be sideline as it did not yield great results. The new event added for this year will be infomercials produced by and starring

District 18 members. This will be the 3rd year of using mall and billboard advertising, digital advertising, mall ads, and member lead program (incentives to members who provide names for the CGD to call, then progressing to other TI store merchandise as the lead becomes a club). The District will bring back a new member orientation program that was facilitated 3 years for better on-boarding of new members which will help with retention. This budget is an increase over prior years, but in order to reach our goal we must make different and innovative investments. We will monitor the larger investments (billboards, mall ads, infomercials) to determine the return on the investment.

Communications & Public Relations

(\$1,480)

The public relations manager submitted a communications plan which included strategies in these areas; social media, newsletter, club outreach and media coverage. The budget includes maintenance and hosting of the District website, constant contact for the distribution of information to the members. New for this year is the purchase of a Go To Meeting account, and an online voting tool for the virtual business meeting. The PR Manager will participate as a support to the Club Growth Director to drive some of the programs described in the Marketing section

Education & Training

(\$12,409)

We educate and train throughout the year, with the focus this year on Pathways and helping members finish the traditional program. We will continue the incentive of recognizing new Level 1 Pathways awardees with a Mini Notebook and Pen Set and Pathways Level 5 awardees with a TM mug. Advanced manuals to advanced communicator completers will be provided while supplies last. We have also added incentives for Pathways level 2 and 5 completion. For the clubs were all 7 officer positions were present at TLI, the club receives a gift certificate to the TI store. Our DTM recipients are given a DTM medal in honor of the achievement. Last year, new incentives were introduced to reward the behavior of early renewals and early DCP achievement which will be continued again this year. Reimbursement to the Division Directors for food and room rental for the Club officer trainings are included, limits raised based on historical spend.

Speech Contest

(\$2,760)

This spring, we will conduct 3 out of the 4 contests, Evaluation, International and Table Topics. Trophies are purchased for the Area, Division and District level contests in both the fall and spring contest periods - a new (fall contest up to the Division level) added event for this year. At the Area and Division contests, attendees are asked to provide a donation to offset the expense of the food/venue. If there are expenses not covered from the collection, the District will reimburse up to \$125 for each Area (previously \$50) and \$250 for each Division (previously

\$100). The amounts were raised based on the past 2 year's expenditures and with the prediction that more members will attend since there will be 3 contests being conducted instead of only 2. A new expense for this year and going forward is the need for a videographer for the District International Speech contest.

Administration

(\$2,340)

Administrative costs include; Name Badges for the Trio, Area/Division Directors, Finance/Administrative/Public Relations/ Logistics Mgrs., 'Home of' Ribbons, Room and Food fees for DEC meetings, trio business cards, postage, monthly bank fees and a Sympathy fund to be used at the Divisions' discretion.

Travel

(\$35,327)

Main focus is to have the leadership team engage with members face-to-face as much as possible and as schedules allow. There are capped dollar amounts for the Area and Division Directors that will be reimbursed (amount was raised based on previous 2 years' expenditures). The persons and events that are budgeted to be reimbursed for travel include: Trio for the District training/ International convention/ Mid-year training, The District Trio, Area/Division Directors for DEC meetings, Demonstration meetings, and Club Visits, Finance/Administration/Public Relations/ Logistics Mgrs. reimbursed for travel to DEC meetings only. Chief Judge and TLI Dean reimbursed up to a specific amount for events where they have an official title role. The keynote travel is for the conference speaker and for the speaker we invite to a special meeting outside of the conference. Note: The requested increase in travel from last year to this year is to ensure coverage of the cost for travel and lodge for the Trio in Paris France during the Mid-Year Training.

Other Expenses

(\$2,650)

The only item in this category is the new TI Allocation. The Toastmasters International Board of Directors recently adopted amendments to Policy 8.4: District Fiscal Management that will affect your district. Below is part of the memo received on June 26, 2018.

"Each month, beginning July 31, 2018, and at the end of each month thereafter, each district will contribute a portion of its previous year's membership income. The contribution will not exceed 5% of the previous year's total membership income received by the district. The monthly portion is calculated by dividing 5% of the previous year's membership income received by the district by 12. This amount will be deducted from each district's reserve account at the end of each month. These funds will be used to contribute to the expenses related to district activities that are currently absorbed solely by Toastmasters International".