



**TOASTMASTERS INTERNATIONAL
ANNUAL BUDGET
2020-2021**

District 18

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	<u>Budgeted</u> 42,455
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This year the goal is to LEVEL UP to Distinguish status as the district did not meet in the 2019 – 2020 TM year. However, the stretch-goal and focus is to become a Smedley Distinguished (4,970 membership payments) District which requires an aggressive 369 more membership payments added to 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 Virtual Outreach, Promotional Videos, Short Take Infomercials as well as robust training and recognition of the district’s current members and existing clubs. In addition, we are striving to charter 14 – 16 newly formed clubs for the 2020 – 2021 year. With our focus on bringing on several of those clubs

Conference Net Income/(Loss)	-
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The District Spring Conference, hosted by Division D is scheduled for April 30, 2021 - May 2, 2021 virtually. The conference planning committee intends to meet via zoom in 2021 and is planning the event with social distancing protocols in place. No expenses were paid in advance during the prior term.

Fundraising Net Income/(Loss)	-
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District 18 does not perform fundraising outside of the spring conference.

District Store Net Income/(Loss)	-
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District 18 does not have a store.



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Budgeted

Marketing Outside of Toastmasters

2,537

Marketing outside of Toastmasters includes creating promotional videos, attending several vending events in and around the district where we would pay for vendor's space, and the purchase of Toastmasters International promotional materials like pens, balloons, presentation folders, and Toastmaster handouts.

Public Relations

3,127

The public relations manager will be maintaining, with the assist of the public relations team, the standard of hosting the district website, using constant contact for monthly district newsletters and actively engaging in the districts social media platforms to generate positive awareness of the District's and Toastmasters International brand for the purpose of attracting and retaining members.

Club Growth

6,280

Due to the global pandemic of COVID-19 our clubs are no longer having physical meetings and the District has suffered several loses of clubs along with a severe plummeting of membership and membership payments. To recover from this set back, district 18 needs to have a strong presence by launching an aggressive marketing campaign, deliver a clear and strong message to bring about a positive impact by involving the entire District 18 membership. One of District 18, 2020 – 2021 goal is to launch a full fledged campaign incorporating the virtual world. The strategy going forward would be based on intentionality, transparency, and consistency. The Club Growth message will be focused and center around "Club Fitness." This plan would infuse life back into the

Recognition

8,395

Recognition this year comes in the form of incentives at every level... member, club, area and division. Incentives for the member include but not limited to lapel pins, pathways recognition, triple crown awards and DTM medallions. Club incentives such as TI Gift Certificates for officers training attendance, both in the summer and winter will be promoted. Other incentivized promotions include LEVELING UP and open house reimbursements. Lastly, trophies and engraving for Area, Division and District Contests and End of Year recognitions.

Education and Training

(5,817)

The district looks to educate and train members throughout the year by having twice a year DEC training, TLI's and member interest training during the district's Mastery Mondays and informational All Hands calls. In addition, Division Directors are holding small seminars over zoom for additional training to club officers on how to complete a Club Success Plans, Club Coaching etc. There are added incentives under recognition for members to Level Up this year to the next level in Pathways. The District will be adding zoom accounts for division directors to be able to hold TLI's and speech contests, division and area council meetings along with even more robust training

Speech contests

1,883

Speech contests will be held in the winter to spring most likely starting out virtually depending on the pandemic restrictions. The District's spring contests schedule is as follows; January - club, February - area, March - division with the district at the end of April beginning May for the virtual spring conference. We will be holding three contests this year: International, Humorous, and Table Topics. We have added in shipping to help cover expenses if the contests are held virtually and we have to mail trophies to all winners.

Administration

4,241

Administration expenses cover the TI allocation which is a monthly recurring charge and will be the same amount each month. It is calculated by taking the prior year's membership revenue, multiplying by 5% and then dividing by 12. This is outlined in Policy 8.4, section 4 of the TI Governing Documents. Also, in these expenses are a zoom account for the district, bank service fees, postage, and supplies.



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Budgeted

Food and Meals

2,025

Food and Meals include the cost of meals for the trio at a winter training event tbd. This year we will also be having a cook out as an end of the year celebration.

Travel

5,150

Travel includes the cost of the trio attending a winter training event tbd. We are including mileage reimbursement for the trio, PRM, FM and Chief Judge to attend events as needed in the winter to spring months if pandemic restrictions are lifted. Also adding mileage reimbursement for Division and Area directors for winter DEC training if being held in person.

Lodging

3,000

Lodging currently only estimated for the trio to attend a winter training event tbd.