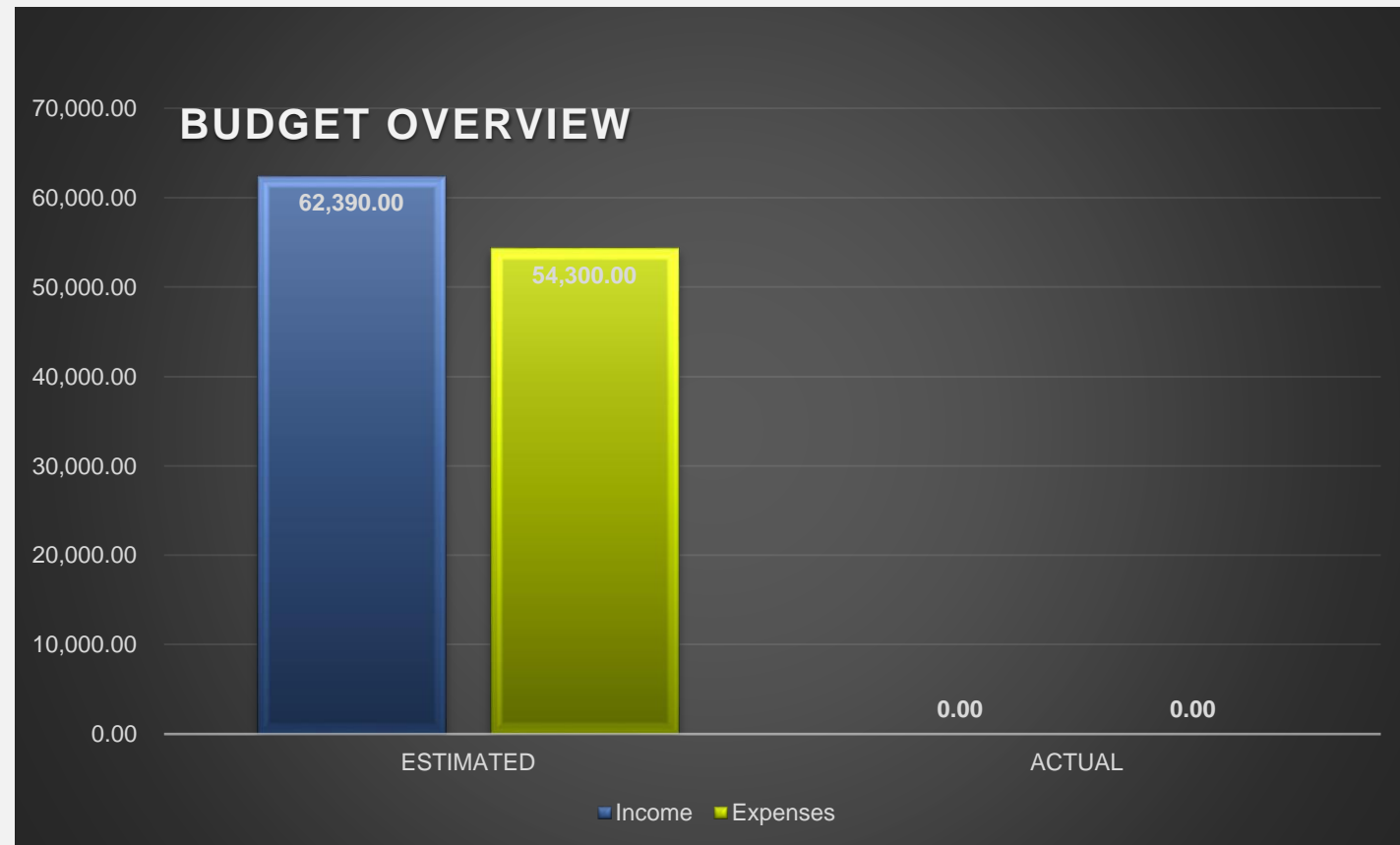


# Fifth District Lay Organization 2015-2016 BUDGET

July 2015

BUDGET TOTALS	ESTIMATED	ACTUAL	DIFFERENCE
Income	62,390.00	0.00	(62,390.00)
Expenses	54,300.00	0.00	54,300.00
Balance (Income minus Expenses)	8,090.00	0.00	(8,090.00)



## DISTRICT LAY 5 HIGHEST OPERATING EXPENSES?

EXPENSE	AMOUNT	% OF EXPENSES	15% REDUCTION
Other	0.00	#DIV/0!	0.00
Website	0.00	#DIV/0!	0.00
Office supplies	0.00	#DIV/0!	0.00
Shipping and storage	0.00	#DIV/0!	0.00
Bank charges	0.00	#DIV/0!	0.00
<b>Total</b>	<b>0.00</b>	<b>#DIV/0!</b>	<b>0.00</b>

INCOME	ESTIMATED	ACTUAL	DIFFERENCE
<b>5th District Convention (Mini)</b>			
Registration (125@\$125)	15625.00		-15625.00
Registration (LCAF)	0.00		0.00
Banquet Tickets (30@\$50)	1500.00		-1500.00
Offering (Opening Night)	0.00		0.00
LAOS	500.00		-500.00
LCAF	0.00		0.00
Offering (LCAF)	0.00		0.00
Misc#1	0.00		0.00
Misc#2	0.00		0.00
<b>Fairhshare</b>			
Pacific Northwest (\$1350)	1350.00		-1350.00
Desert Mountain (\$1450)	1450.00		-1450.00
Mid West (\$2200)	2200.00		-2200.00
Missouri (\$2100)	2100.00		-2100.00
California (\$2000)	2000.00		-2000.00
Southern California (\$2400)	2400.00		-2400.00
<b>Fundraiser/Special Projects</b>			<b>0.00</b>
Evening of Elegance (250*\$65)	16250.00		-16250.00
Candidates for Bishop	3500.00		-3500.00
Project#1 (Fundraising Committee)	7500.00		-7500.00
Project#2 (Fundraising Committee)	3000.00		-3000.00
Project#3 (Fundraising Committee)	3000.00		-3000.00
<b>Scholarship</b>	<b>0.00</b>		<b>0.00</b>
<b>Bishop's office (Biennial 2017)</b>	<b>0.00</b>		<b>0.00</b>
Interest income	15.00	0.00	(15.00)
<b>Total</b>	<b>62,390.00</b>	<b>0.00</b>	<b>(62,390.00)</b>

PERSONNEL EXPENSES	ESTIMATED	ACTUAL	DIFFERENCE
<b>President Simeon Rhoden</b>			-
Connectional Meetings	3,000.00		3,000.00
District Meetings	3,000.00		3,000.00
Conference Mgt (Elections 1/2 the district)	1,500.00		1,500.00
Per Diem	1,100.00		1,100.00
Approved Offerings	750.00		750.00
Hospitality Stipend	250.00		250.00
<b>1st Vice President Lamar Rose</b>			-
Operations/Projects	450.00		450.00
District Meetings	1,300.00		1,300.00
Conference Mgt (Elections 1/2 the district)	1,500.00		1,500.00
<b>2nd Vice President Patricia Samuel</b>			-
Operations/Projects	200.00		200.00
District Meetings	1,300.00		1,300.00
<b>3rd Vice President Barbara Moore</b>			-
Operations/Projects	100.00		100.00
District Meetings	1,300.00		1,300.00
<b>Recording Secretary Nixetta Williams</b>			-
Operations/Projects	100.00		100.00
District Meetings	1,300.00		1,300.00
<b>Asst. Recording Secretary Dianna Maddix</b>			-
Operations/Projects	100.00		100.00
District Meetings	1,300.00		1,300.00
<b>Corresponding Secretary JUDITH BRADLEY</b>			-
Operations/Projects	100.00		100.00
District Meetings	1,300.00		1,300.00
<b>Financial Secretary NELDA HILLS</b>			-
Operations/Projects	75.00		75.00
District Meetings	1,550.00		1,550.00
<b>Treasurer FLORETTE HAMPTON</b>			-
Operations/Projects	75.00		75.00
District Meetings	1,550.00		1,550.00
<b>Public Relations FAYE BROWN</b>			-
Operations/Projects	50.00		50.00
District Meetings	1,300.00		1,300.00
<b>Chaplain MARGUERITE DAVIS</b>			-
Operations/Projects	50.00		50.00
District Meetings	1,300.00		1,300.00
<b>Historiographer VERDA BRADLEY</b>			-
Operations/Projects	50.00		50.00
District Meetings	1,300.00		1,300.00
<b>Parliamentarian FOSTER CHISHOLM</b>			-
Operations/Projects	50.00		50.00
District Meetings	1,300.00		1,300.00
<b>Director of Lay Activities PATRICIA MAYBERRY</b>			-
Training	1,500.00		1,500.00
District Meetings	1,300.00		1,300.00
Connectional Meetings	2,000.00		2,000.00
<b>Young Adult Representative JEN'EL SCONIER</b>			-
Training	750.00		750.00
District Meetings	1,300.00		1,300.00
Connectional Meetings	2,000.00		2,000.00
<b>CLEDC Liaison WANDA MOOSE</b>			-
Operations/Projects	50.00		50.00
District Meetings	500.00		500.00
Connectional Meetings	650.00		650.00
<b>COMMITTEES</b>			-
Scholarship Chair	400.00		400.00
Life Member Chair	150.00		150.00
Budget & Finance Chair	150.00		150.00
			0.00
<b>Total Personnel</b>	<b>39,350.00</b>	<b>0.00</b>	<b>39,350.00</b>

OPERATING EXPENSES	ESTIMATED	ACTUAL	DIFFERENCE
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<b>5th District Convention (Mini)</b>			0
Meeting Rooms	500.00		500.00
Honorariums (Speakers & Bishop)	250.00		250.00
Travel/Hotel (Guest Speaker, Advisory Board)	250.00		250.00
Awards Banquet Dinner/Breakfast	3200.00		3200.00
Awards Banquet Event (Awards, décor, ent.)	250.00		250.00
Executive Board Lunch	0.00		0.00
Equipment	500.00		500.00
Kits	900.00		900.00
Souvenir Journal	0.00		0.00
Misc	0.00		0.00
LAOS	500.00		500.00
line item	0.00		0.00
<b>Evening Of Elegance</b>			0.00
Food & Beverage	5000.00		5000.00
Printing	250.00		250.00
Entertainment	450.00		450.00
Honorees	250.00		250.00
Décor	200.00		200.00
<b>Biennial Meeting</b>			0.00
Delegates (Reg./Travel & Lodging)	0.00		0.00
Layperson of the Year	0.00		0.00
Black Tie Event	0.00		0.00
<b>5th District Scholarships</b>			0.00
Printing	400.00		400.00
Advertising	250.00		250.00
Bonding	200.00		200.00
Legal and auditing	250.00		250.00
Postage	100.00		100.00
Training/Certification	250.00		250.00
Equipment	500.00		500.00
Bank charges	10.00		10.00
Shipping and storage	100.00		100.00
Office supplies	150.00		150.00
Website	240.00		240.00
Other	0.00		0.00
<b>Total Operating</b>	<b>14,950.00</b>	<b>0.00</b>	<b>14,950.00</b>