



District #: 68
 Budget Currency: USD
 Fiscal Year: 2024-2025

	Jul-24	Aug-24	Sep-24	Oct-24	Nov-24	Dec-24	Jan-25	Feb-25	Mar-25	Apr-25	May-25	Jun-25	Total
Membership Dues Allocation	229	652	5,628	1,165	383	252	315	1,009	5,232	1,031	423	728	17,047
Conference revenue	-	-	-	-	-	-	-	-	-	-	10,000	-	10,000
Fundraising revenue	-	-	-	750	-	-	-	-	-	1,000	-	-	1,750
Education and Training revenue	-	-	-	-	-	-	-	-	-	-	-	-	-
District store revenue	-	-	-	-	-	-	-	-	-	-	-	-	-
Speech contest revenue	-	-	-	-	-	-	300	-	-	300	-	-	600
Total revenue	229	652	5,628	1,915	383	252	615	1,009	5,232	2,331	10,423	728	29,397
TI Allocation Expense	71	71	71	71	71	71	71	71	71	71	71	71	852
Conference expense	-	-	-	-	-	-	-	-	-	-	7,750	-	7,750
Fundraising expense	-	-	-	750	-	-	-	-	-	1,000	-	-	1,750
District store expense	-	-	-	-	-	-	-	-	-	-	-	-	-
Marketing Outside Toastmasters expense	-	-	100	100	100	100	100	100	100	100	100	150	1,050
Recognition expense	-	-	-	100	-	100	-	-	-	100	400	-	700
Club Growth expense	-	-	320	100	210	100	210	100	210	100	210	210	1,770
Public Relations expense	15	15	15	15	15	15	15	15	15	15	15	15	180
Education & training expense	-	-	-	600	-	-	-	-	-	-	-	-	600
Speech contest expense	-	-	-	-	-	-	75	125	-	-	400	-	600
Administration expense	1,120	40	40	40	40	40	40	40	40	40	40	40	1,560
Food and Meals expense	-	300	-	-	-	-	300	-	-	-	50	-	650
Travel expense	-	654	-	-	-	-	-	-	-	-	500	-	1,154
Lodging expense	-	1,769	-	-	-	-	200	-	-	-	425	-	2,394
	1,206	2,849	546	1,776	436	426	1,011	451	436	1,426	9,961	486	21,010
District net income/(loss)	(977)	(2,197)	5,082	139	(53)	(174)	(396)	558	4,796	905	462	242	8,387

We, the undersigned, certify that this budget and narrative cover estimated receipts and expenditures for the district year. This budget directs the financial resources entrusted to the district toward achieving the district mission and will be presented to the district council for approval at its next meeting.

District Director _____ Date _____

Program Quality Director _____ Date _____

Club Growth Director _____ Date _____

Finance Manager _____ Date _____

<u>Break even</u>	<u>Revenue</u>	<u>Expense</u>	<u>Net</u>	<u>Policy</u>	
Conference	10,000	7,750	2,250	Meets Policy	
Fundraising	1,750	1,750	-	Meets Policy	
District Store	-	-	-	Meets Policy	
Minimum Expense Type		Expense	%	Policy	
Marketing Outside Toastmasters		1,050	6.2%	5.0%	0
Maximum Expense Type		Expense	%	Policy	
Education and Training		600	3.5%	15.0%	0
Marketing Outside Toastmasters		1,050	6.2%	10.0%	0
Club Growth		1,770	10.4%	15.0%	0
Public Relations		180	1.1%	10.0%	0
Recognition		700	4.1%	20.0%	0
Travel		1,154	6.8%	25.0%	0
Lodging		2,394	14.0%	15.0%	0
Food and Meals		650	3.8%	15.0%	0
Speech Contest		600	3.5%	5.0%	0
Administration		1,560	9.2%	10.0%	0
Total Membership Dues		17,047	100.0%		



**TOASTMASTERS INTERNATIONAL
ANNUAL BUDGET
2024-2025**

District 68

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)

Budgeted

Membership Revenue

17,047

What is the District's goals for the year regarding membership? The District wishes to maintain its current member numbers; yet, District wishes to add at least 8 more clubs by the end of 2024-2025.
Since these numbers are based off prior year's actual totals, what strategies have changed or remained the same compared to last year to ensure this budgeted revenue is met? There is more member support in the Club Growth Department. Our former Club Growth Director is currently the District Chair for Club Growth and is finishing with leads that wish to charter by 2024 year end.

Conference Net Income/(Loss)

2,250

At this time, what is the plan for conference? District Trio is looking at logistics of the District. Members on the west side of the state complain that events are not closer to them. What city/state/country will they be held? District proposes to hold the Spring Conference in Beaumont, Texas on or about May 16 - May 17, 2025.
If the conference is not budgeted to net zero, explain why. We intend to use various sponsorships throughout the year with an early start. What is the profit for? The profit will be used to budget any expenses for recognition and to prepare predecessors with any materials, trophies and/or equipment needed. How do you justify the loss? Loss will occur from members not wanting

Fundraising Net Income/(Loss)

-

How many events will be held? Although the District has not been involved with any fundraising events in the last year, the District would like to initiate at least 2 fundraisers.
What is each event for? One fundraiser can support our local prisons cubs with supplies and materials needed for those members to attain their personal goals in Toastmasters. The second fundraiser could be to raise funds for our Spring Conference in the form of a silent auction.
What will the funds be used for? To help members of prison clubs to excel in Pathways and to fund the Spring Conference in

District Store Net Income/(Loss)

-

Does the District have a District Store? NO
Are all the costs from Toastmasters International products? N/A
If not from World Headquarters, what are the other costs? N/A
When is the District Store available to the members? N/A



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(Numbers are pulled from Summary tab)

Budgeted

Marketing Outside of Toastmasters

1,050

What is the main focus for your District? Spreading the word out and publicizing Toastmasters through Open Houses, Community Announcements and Booths in trade shows or fairs.
 What events are planned? No events planned at this time; however, Club Growth intends to follow up on various leads.
 What is being done differently or the same as last year? Utilizing Instagram to reach out to a younger group to align with changes in times and Planning more social events.

Public Relations

180

What is the main focus for your District? Conducting Open Houses through the District through its many Division and Areas; Promote D68's Toastmasters in state via creative advertising, radio and TV.
 What events are planned? At the moment, Division B intends to hold an Open Hosue in early October, 2024. Use of all social media outlets: FB, Twitter, Instagram, etc.
 What is being done differently or the same as last year? Scheduling more Social events within the District to encourage networking among fellow Toastmasters - establishing community. Focusing more on the achievement of our members via In-

Club Growth

1,770

What is the main focus for your District? Focus on ALL Members. Ensuring that new members are properly orientated and receive proper mentorship in their Level 1 of their Paths. Older members are more engaged and sought out for their value in their expertise and knowledge of Toastmasters encouraging them to become Club Mentors/Club coaches and to be involved in Leadership.
 What events are planned? Scheduling various networking and social opportunities for our Members in various venues
 What is being done differently or the same as last year? Trio intends to make their presence known throughout the District given

Recognition

700

What is the main focus for your District? Recognize achievements of ALL Members whether it be in Pathways, Leadership or participating in all areas of Toastmasters.
 What events are planned? Recognition during all TLIs / Club Officer Trainings / Mid-TLIs
 What is being done differently or the same as last year? Scheduling Socials (ie: 9/6/24 in New Orleans, LA); Keeping all of our District functions interactive to engage Members and help them to realize they are essential in our District

Education and Training

(600)

What is the main focus for your District? To ensure that all District Leaders and Club Officers are properly trained for their positions. District wants Clubs to ensure that all NEW members are properly mentored, Clubs are having healthy meetings and Club officers are doing follow-ups with guests.
 What events are planned? PQD has planned various Zoom presentations to occur one to two times per month.
 What is being done differently or the same as last year? Emphasis on properly mentoring new members; Keeping older Members engaged and Stressing the importance of attending training because information keeps changing at Toastmasters International.

Speech contests

-

What is the main focus for your District? To Ensure that Clubs are qualified to participate in Speech Contests; Encourage Members to attain Level 3s in order for them to participate.
 What events are planned? Zoom presentations to inform District on how to prepare for a Club Speech Contests and its components will be given in November 2024.
 What is being done differently or the same as last year? District will continue to educate its members about conducting speech contests via Zoom, encourage Clubs to hold speech contests and District offering its support when needed.

Administration

1,560

What is the main focus for your District? "It's all about the Member. Bringing it back to Basics." Also, District Leadership, including Club officers, overall working together as a Team.
 What events are planned? Planning Social functions for All members - serves as networking, bringing everyone together and having fun. Following the words of Ralph Smedley, we learn in moments of enjoyment. Also, recognition is a must at all District events.
 What is being done differently or the same as last year? District is planning to have more social functions and more recognitions

Food and Meals

650



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(Numbers are pulled from Summary tab)

Budgeted

What is the main focus for your District? We want to accommodate those Members who attend TLI events and Area & Division events by having some sort of snacks and beverages available, if needed.
 Are there any maximums for your District to keep food and meal costs at a minimum? On the smaller events, we ask that Area Directors and/or Division Directors bring a dish, dessert or beverage to help defray costs of food/meals.
 Who is budgeted to be reimbursed for food and meals? District Trio who attended the Int'l Convention and who will also be attending Mid-year District Officer Training. If either a Division or Area Director plans an event that will last an entire day, we will

Travel 1,154

What is the main focus for your District? Trio will make every opportunity to travel to North Louisiana and more towards Division A to be seen & to engage members in Clubs that are not participating in District activities.
 Are there any maximums for your District to keep travel costs at a minimum? Yes -- to be determined and discussed.
 Who is budgeted to be reimbursed for travel? District Director, Program Quality Director & Club Growth Director and District Club Growth Chair. NOTE: The District Director and Program Quality Director attended the August 2024 training; the Club Growth Director was unable to attend due to an already scheduled family vacation. Therefore, no airfare cost was incurred.

Lodging 2,394

What is the main focus for your District? Maintain lodging for our Trio if and when they are attending trainings/events, provide lodging for our Guest Speakers at District functions.
 Are there any maximums for your District to keep lodging costs at a minimum? Yes -- to be determined and discussed
 Who is budgeted to be reimbursed for lodging? Trio and Regional Advisors, when needed. NOTE: The District Director and Program Quality Director shared the same room during training; The District Director was the only trio member who stayed to attend the Centennial Convention in August 2024.



TOASTMASTERS INTERNATIONAL
ANNUAL BUDGET
2024-2025

DISTRICT 68

		USD												
Account #	Account Name	Jul-24	Aug-24	Sep-24	Oct-24	Nov-24	Dec-24	Jan-25	Feb-25	Mar-25	Apr-25	May-25	Jun-25	Total
6005	Membership Dues Allocation	229	652	5,628	1,165	383	252	315	1,009	5,232	1,031	423	728	17,047

**This amount is provided by World Headquarters in an email.



TOASTMASTERS INTERNATIONAL
ANNUAL BUDGET
2024-2025

ACCOUNT #	Account Name	USD												
		Jul-24	Aug-24	Sep-24	Oct-24	Nov-24	Dec-24	Jan-25	Feb-25	Mar-25	Apr-25	May-25	Jun-25	Total
7092	TI Allocation	71	71	71	71	71	71	71	71	71	71	71	71	852
	District Store Net Income/(Loss)	71	71	71	71	71	71	71	71	71	71	71	71	852

**This amount is provided by World Headquarters in an email.



TOASTMASTERS INTERNATIONAL
ANNUAL BUDGET
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DISTRICT 68

USD														
Account #	Account Name	Jul-24	Aug-24	Sep-24	Oct-24	Nov-24	Dec-24	Jan-25	Feb-25	Mar-25	Apr-25	May-25	Jun-25	Total
Conference Revenue														
6025	Conference Registration-Member											5,000		5,000
6025	Conference Registration-Spouse / guest													-
6025	Conference-Late registrations													-
6025	Conference Registration -Meal Events													-
6025	Conference Registration-Speech contest													-
6025	Conference Registration -Other													-
6025	Conference Registration-Training													-
6050	Conference Refunds - Registration & Tickets													-
6055	Conference Refunds - Other													-
6060	Reimbursements - Registration & Tickets													-
6030	Conference-Sponsorship/Advertising											5,000		5,000
6035	Conference-Raffle													-
6040	Conference-Auction													-
6010	Conference-Donation													-
6020	Conference-Other Revenue													-
Total Conference Revenue		-	-	-	-	-	-	-	-	-	-	10,000	-	10,000
Conference Expenses														
7004	Conference-Badges & Pins											300		300
7008	Conference-Promotional Materials													-
7010	Conference-Awards Expense (Trophies,											600		600
7012	Conference-Supplies & Stationery Expense											100		100
7014	Conference-Room Rental Event Expense											2,500		2,500
7016	Conference-Meal Event Expense													-
7018	Conference-Decorations Expense											300		300
7020	Conference-Printing Expense													-
7022	Conference-Audio Visual Expense													-
7030	Conference-Photocopying Expense													-
7042	Conference-Outside Contractor Expense											1,000		1,000
7048	Conference-Equipment Purchase Expense													-
7070	Conference-Bank Charges & Credit Card Fee											100		100
7072	Conference-Sales Tax Expense (incl. GST,													-
7078	Conference-Food Expense											2,500		2,500
7080	Conference-Gifts & Thank Yous											100		100
7090	Equipment Rental											250		250
														-
														-
														-
Total Conference Expenses		-	-	-	-	-	-	-	-	-	-	7,750	-	7,750
Conference Net Income/(Loss)		-	-	-	-	-	-	-	-	-	-	2,250	-	2,250



TOASTMASTERS INTERNATIONAL
ANNUAL BUDGET
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DISTRICT 68

		USD												
Account #	Account Name	Jul-24	Aug-24	Sep-24	Oct-24	Nov-24	Dec-24	Jan-25	Feb-25	Mar-25	Apr-25	May-25	Jun-25	Total
Marketing Outside Toastmasters Expenses														
	Marketing Outside Toastmasters Expenses													-
	7006 Marketing-Educational Materials													-
	7008 Marketing-Promotional Materials													-
	7010 Marketing-Awards Expense (Trophies, Plaques, Ribbons &													-
	7012 Marketing-Supplies & Stationery Expense												50	50
	7036 Marketing-Advertising Expense			100	100	100	100	100	100	100	100	100	100	1,000
	7044 Marketing-Postage & Shipping Expense													-
	7082 Marketing-Incentives													-
														-
														-
														-
	Marketing Outside Toastmasters Expenses Total	-	-	100	100	100	100	100	100	100	100	100	150	1,050
	Total Marketing Outside Toastmasters Expenses	-	-	100	100	100	100	100	100	100	100	100	150	1,050

Recognition - Division													
7006 Recognition - Division-Educational Materials												-	
7008 Recognition - Division-Promotional Materials												-	
7010 Recognition - Division-Awards Expense												-	
7012 Recognition - Division-Supplies & Stationery										75		75	
7036 Recognition - Division-Advertising Expense												-	
7044 Recognition - Division-Postage & Shipping												-	
7082 Recognition - Division-Incentives												-	
												-	
												-	
												-	
Recognition - Division Total	-	-	-	-	-	-	-	-	-	-	75	-	75
Recognition - District													
7006 Recognition - District-Educational Materials													-
7008 Recognition - District-Promotional Materials													-
7010 Recognition - District-Awards Expense (Trophies,													-
7012 Recognition - District-Supplies & Stationery										150			150
7036 Recognition - District-Advertising Expense													-
7044 Recognition - District-Postage & Shipping													-
7082 Recognition - District-Incentives													-
													-
													-
													-
Recognition - District Total	-	-	-	-	-	-	-	-	-	-	150	-	150
Total Recognition Expenses	-	-	-	100	-	100	-	-	-	100	400	-	700



TOASTMASTERS INTERNATIONAL
ANNUAL BUDGET
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DISTRICT

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Account		USD												
#	Account Name	Jul-24	Aug-24	Sep-24	Oct-24	Nov-24	Dec-24	Jan-25	Feb-25	Mar-25	Apr-25	May-25	Jun-25	Total
Club Growth Expense														
Club Growth - Building New Clubs														
7006	Building New Clubs-Educational Materials													-
7008	Building New Clubs-Promotional Materials													-
7010	Building New Clubs-Awards Expense (Trophies, Plaques,			220		110		110		110		110	110	770
7012	Building New Clubs-Supplies & Stationery Expense													-
7036	Building New Clubs-Advertising Expense													-
7044	Building New Clubs-Postage & Shipping Expense													-
7082	Building New Clubs-Incentives													-
														-
														-
														-
Club Growth - Building New Clubs Total		-	-	220	-	110	-	110	-	110	-	110	110	770
Club Growth - Rebuilding New Clubs														
7006	Rebuilding New Clubs-Educational Materials			50	50	50	50	50	50	50	50	50	50	500
7008	Rebuilding New Clubs-Promotional Materials													-
7010	Rebuilding New Clubs-Awards Expense (Trophies, Plaques,													-
7012	Rebuilding New Clubs-Supplies & Stationery Expense													-
7036	Rebuilding New Clubs-Advertising Expense													-
7044	Rebuilding New Clubs-Postage & Shipping Expense													-
7082	Rebuilding New Clubs-Incentives													-
														-
														-
														-
Club Growth - Rebuilding New Clubs Total		-	-	50	50	50	50	50	50	50	50	50	50	500
Club Growth - Membership Growth														
7006	Membership Growth-Educational Materials													-
7008	Membership Growth-Promotional Materials													-
7010	Membership Growth-Awards Expense (Trophies, Plaques,													-
7012	Membership Growth-Supplies & Stationery Expense													-
7036	Membership Growth-Advertising Expense			50	50	50	50	50	50	50	50	50	50	500
7044	Membership Growth-Postage & Shipping Expense													-
7082	Membership Growth-Incentives													-
														-
														-
														-
Club Growth - Membership Growth Total		-	-	50	50	50	50	50	50	50	50	50	50	500
Club Growth - Membership Retention														
7006	Membership Retention-Educational Materials													-
7008	Membership Retention-Promotional Materials													-
7010	Membership Retention-Awards Expense (Trophies, Plaques,													-
7012	Membership Retention-Supplies & Stationery Expense													-
7036	Membership Retention-Advertising Expense													-
7044	Membership Retention-Postage & Shipping Expense													-
7082	Membership Retention-Incentives													-
														-
														-
														-
Club Growth - Membership Retention Total		-	-	-	-	-	-	-	-	-	-	-	-	-
Club Growth - Club Coaching														
7006	Club Coaching-Educational Materials													-
7008	Club Coaching-Promotional Materials													-
7010	Club Coaching-Awards Expense (Trophies, Plaques,													-
7012	Club Coaching-Supplies & Stationery Expense													-
7036	Club Coaching-Advertising Expense													-
7044	Club Coaching-Postage & Shipping Expense													-
7082	Club Coaching-Incentives													-
														-
														-
														-
Club Growth - Club Coaching Total		-	-	-	-	-	-	-	-	-	-	-	-	-
Club Growth - Other														
7006	Club Growth - Other-Educational Materials													-
7008	Club Growth - Other-Promotional Materials													-
7010	Club Growth - Other-Awards Expense (Trophies, Plaques,													-
7012	Club Growth - Other-Supplies & Stationery Expense													-
7036	Club Growth - Other-Advertising Expense													-
7044	Club Growth - Other-Postage & Shipping Expense													-
7082	Club Growth - Other-Incentives													-
														-
														-
														-
Club Growth - Other Total		-	-	-	-	-	-	-	-	-	-	-	-	-
Total Club Growth Expenses		-	-	320	100	210	100	210	100	210	100	210	210	1,770



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DISTRICT 68

Account		USD												
#	Account Name	Jul-24	Aug-24	Sep-24	Oct-24	Nov-24	Dec-24	Jan-25	Feb-25	Mar-25	Apr-25	May-25	Jun-25	Total
Speech Contest Revenue														
6010	SC-Donation Revenue													-
6015	SC-Interest Income													-
6020	SC-Miscellaneous Income													-
6025	SC-Registration & Ticket Revenue													-
6030	SC-Sponsorship/Advertising Revenue							300			300			600
6035	SC-Raffle Revenue													-
6050	SC-Refunds - Registration & Tickets													-
6055	SC-Refunds - Other													-
	Total Speech Contest Revenue	-	-	-	-	-	-	300	-	-	300	-	-	600
Speech Contest Expenses - Area														
7006	SC Area-Educational Materials													-
7010	SC Area-Awards Expense (Trophies,							75						75
7012	SC Area-Supplies & Stationery Expense													-
7014	SC Area-Room Rental Event Expense													-
7090	SC Area-Equipment Rental													-
														-
														-
	Total Speech Contest Expenses	-	-	-	-	-	-	75	-	-	-	-	-	75
Speech Contest Expenses - Division														
7006	SC Division-Educational Materials													-
7010	SC Division-Awards Expense (Trophies,								125					125
7012	SC Division-Supplies & Stationery Expense													-
7014	SC Division-Room Rental Event Expense													-
7090	SC Division-Equipment Rental													-
														-
														-
	Total Speech Contest Expenses	-	-	-	-	-	-	-	125	-	-	-	-	125
Speech Contest Expenses - District														
7006	SC District-Educational Materials													-
7010	SC District-Awards Expense (Trophies,											350		350
7012	SC District-Supplies & Stationery Expense											50		50
7014	SC District-Room Rental Event Expense													-
7090	SC District-Equipment Rental													-
														-
														-
	Total Speech Contest Expenses	-	-	-	-	-	-	-	-	-	-	400	-	400
Total Speech Contest Expenses		-	-	-	-	-	-	75	125	-	-	400	-	600
Speech Contest Net Income/(Loss)		-	-	-	-	-	-	225	(125)	-	300	(400)	-	-



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DISTRICT 68

		USD												
Account #	Account Name	Jul-24	Aug-24	Sep-24	Oct-24	Nov-24	Dec-24	Jan-25	Feb-25	Mar-25	Apr-25	May-25	Jun-25	Total
Food and Meal Expense														
District Director														
7078	Food Expense		300					100						400
7016	Meal Event Expense													-
District Director Total		-	300	-	-	-	-	100	-	-	-	-	-	400
Club Growth Director														
7078	Food Expense							100						100
7016	Meal Event Expense													-
Club Growth Director Total		-	-	-	-	-	-	100	-	-	-	-	-	100
Program Quality Director														
7078	Food Expense							100						100
7016	Meal Event Expense													-
Program Quality Director Total		-	-	-	-	-	-	100	-	-	-	-	-	100
Finance Manager														
7078	Food Expense													-
7016	Meal Event Expense													-
Finance Manager Total		-	-	-	-	-	-	-	-	-	-	-	-	-
PR Manager														
7078	Food Expense													-
7016	Meal Event Expense													-
PR Manager Total		-	-	-	-	-	-	-	-	-	-	-	-	-
Administration Manager														
7078	Food Expense													-
7016	Meal Event Expense													-
Administration Manager Total		-	-	-	-	-	-	-	-	-	-	-	-	-
Division Director														
7078	Food Expense													-
7016	Meal Event Expense													-
Division Director Total		-	-	-	-	-	-	-	-	-	-	-	-	-
Area Director														
7078	Food Expense													-
7016	Meal Event Expense													-
Area Director Total		-	-	-	-	-	-	-	-	-	-	-	-	-
IPDD														
7078	Food Expense													-
7016	Meal Event Expense													-
Total		-	-	-	-	-	-	-	-	-	-	-	-	-
Region Advisor														
7078	Food Expense													-
7016	Meal Event Expense													-
Region Advisor Total		-	-	-	-	-	-	-	-	-	-	-	-	-
International Officer														
7078	Food Expense													-
7016	Meal Event Expense													-
International Officer Total		-	-	-	-	-	-	-	-	-	-	-	-	-
Keynote Speaker														
7078	Food Expense											50		50
7016	Meal Event Expense													-
Keynote Speaker Total		-	-	-	-	-	-	-	-	-	-	50	-	50
Other Member														
7078	Food Expense													-
7016	Meal Event Expense													-
Other Member Total		-	-	-	-	-	-	-	-	-	-	-	-	-
Total Food and Meals Expenses		-	300	-	-	-	-	300	-	-	-	50	-	650

