

District 2-S2 Budget 2024-2025

Budget Basis:

1. District Admin dues will be \$7/year/member based on C&BL amendment
2. State Convention dues will be \$4/year/member based on C&BL amendment
3. State convention deficit to Admin income will be compensated from Admin Fund in equal amount.
4. Expense (\$4000) has been allocated for a full audit of the 2023-2024 accounts.
5. Charity donations are assumed to be 75% of membership (same as previous year)
6. Increase in LCIF income and payments to \$5000
7. LCI Leadership Grant for \$500 to offset training costs.
8. LCI Membership Grant of \$1500 to reduce membership recruiting costs.
9. Three District service projects to cost \$2500 to be offset by \$2000 in donations.
10. OFY expenses over the 100% donations to be offset by donations.
11. Added Disaster Response expense of \$500 to supplement Disaster Preparedness Grant (\$5000)
12. Camper transport expense to be offset by donations.

	Jul '24 - Jun 25	Budget	\$ Delta From Previous LY
Total Admin Expenses - District	0.00	23,559.00	375.00
Conference & Convention Expense			
District Convention			
Audio/Visual	0.00	200.00	0.00
Credit Card fees	0.00	300.00	(100.00)
Decorations/Flowers	0.00	900.00	400.00
Entertainment	0.00	1,500.00	0.00
Food/Beverage	0.00	18,000.00	0.00
Mailing/Postage	0.00	0.00	(1,200.00)
Printing	0.00	100.00	100.00
Program Booklet	0.00	1,500.00	750.00
Service Project	0.00	300.00	300.00
Speaker	0.00	500.00	(250.00)
Special Donation	0.00	0.00	0.00
Total District Convention	0.00	23,300.00	0.00
Mid-Winter Conference			
Audio/Visual	0.00	0.00	(75.00)
Credit Card fees	0.00	75.00	25.00
Decorations	0.00	250.00	0.00
Entertainment	0.00	0.00	(500.00)
Food/Beverage	0.00	4,000.00	(1,000.00)
Mailing/Postage	0.00	0.00	(225.00)
Printing	0.00	0.00	0.00
Speaker	0.00	0.00	(750.00)
Total Mid-Winter Conference	0.00	4,325.00	(2,525.00)
Total Conference & Convention Expense	0.00	27,625.00	(2,525.00)
Transfer to State Convention Fund		5,664.00	
Camper Transport - Expenses			
Bus Contract	0.00	7,000.00	0.00
Meals/Food	0.00	500.00	0.00
Total Camper Transport - Expenses	0.00	7,500.00	0.00
Disaster Relief Expenses			
Restoration - Homes	0.00	0.00	0.00
Disaster Preparedness		500.00	500.00
Disaster Relief Expenses - Other	0.00	0.00	0.00
Total Disaster Relief Expenses	0.00	500.00	500.00
Humanitarian Relief Expenses			
Clear to Liability	0.00	0.00	0.00
Humanitarian Relief Grant Pay	0.00	5,000.00	0.00
Total Humanitarian Relief Expenses	0.00	5,000.00	0.00
LCIF - Payments			
LCIF 100 %	0.00	2,124.00	1,049.00
LCIF Contributing Club	0.00	0.00	0.00
Melvin Jones Drawing	0.00	5,000.00	3,000.00
Total LCIF - Payments	0.00	7,124.00	4,049.00
Leader Dog - Payments			
Leader Dog 100 %	0.00	1,062.00	(13.00)
Total Leader Dog - Payments	0.00	1,062.00	(13.00)
Lighthouse Activity - Expenses			
Go Texas Rodeo	0.00	0.00	0.00
Lighthouse Activity - Expenses - Other	0.00	0.00	0.00
Total Lighthouse Activity - Expenses	0.00	0.00	0.00
Lighthouse Ops - Payments			
Lighthouse Ops 100%	0.00	1,062.00	(13.00)
Total Lighthouse Ops - Payments	0.00	1,062.00	(13.00)
LEBT - Payments			
Bowl-a-Thon	0.00	0.00	0.00
LEBT 100 %	0.00	2,655.00	(1,644.00)
Total LEBT - Payments	0.00	2,655.00	(1,644.00)
MD-2 Promote TX - Payments			
Promote Texas Dues	0.00	708.00	(7.00)
Promote Texas Dues - Prior Year	0.00	0.00	0.00
Total MD-2 Promote TX - Payments	0.00	708.00	(7.00)
MD-2 State Admin - Payments			
State Admin Dues	0.00	9,912.00	(119.00)
State Admin Dues - Prior Year	0.00	0.00	0.00
Total MD-2 State Admin - Payments	0.00	9,912.00	(119.00)
Opp for Youth - Expenses			

	Jul '24 - Jun 25	Budget	\$ Delta From Previous LY
District Contest Expenses	0.00		
Scholarships Paid this Year		300.00	(200.00)
Diabetic Essay	0.00	2,250.00	250.00
Drug Awareness Speech	0.00	2,250.00	250.00
Outstanding Youth	0.00	2,250.00	250.00
Total Scholarships Paid this Year	0.00	6,750.00	750.00
State Contests			
State Entry Fees	0.00	750.00	0.00
Total State Contests	0.00	750.00	0.00
Total Opp for Youth - Expenses	0.00	7,800.00	550.00
Promote 2-S2 - Expenses			
District Service Projects	0.00	0.00	(500.00)
Float	0.00	75.00	0.00
Grant Writing	0.00	0.00	(100.00)
Extension Grant Exp	0.00	0.00	(500.00)
Marketing Grant Exp.	0.00	150.00	150.00
PR & Advertising	0.00	500.00	0.00
Website	0.00	300.00	0.00
Total Promote 2-S2 - Expenses	0.00	1,025.00	(950.00)
Sight Conservation - Expenses			
Eye Exams & Glasses (UoH?)	0.00	0.00	(500.00)
Sight Conservation - Expenses - Other	0.00	0.00	0.00
Total Sight Conservation - Expenses	0.00	0.00	(500.00)
Texas Lions Camp - Payments			
100% Contributions - (4090)	0.00	10,620.00	(128.00)
Additional Contributions (4081)	0.00	0.00	0.00
Bob Dowden Memorial Dinner			
Bob Dowden Net to TLC (4081)	0.00	33,500.00	6,000.00
Credit Card Service Charge	0.00	0.00	0.00
Dinner Expenses	0.00	10,000.00	500.00
Entertainment	0.00	1,000.00	1,000.00
Printing	0.00	500.00	500.00
Venue Rental	0.00	0.00	0.00
Total Bob Dowden Memorial Dinner	0.00	45,000.00	8,000.00
Dues - TLC (4070)	0.00	29,736.00	(357.00)
Dues - TLC Prior Year	0.00	0.00	0.00
Special Donations (4081)	0.00	0.00	0.00
Tailtwister (4081)	0.00	200.00	100.00
Total Texas Lions Camp - Payments	0.00	85,556.00	7,615.00
TX Lions Foundation - Payments			
100% - Texas Lions Foundation	0.00	2,124.00	512.00
Total TX Lions Foundation - Payments	0.00	2,124.00	512.00
Veteran Support			
Boots for Troops	0.00	0.00	0.00
Total Veteran Support	0.00	0.00	0.00
WSB - Payments			
WSB 100%	0.00	531.00	(544.00)
Total WSB - Payments	0.00	531.00	(544.00)
Youth Outreach			
Peace Poster	0.00	300.00	(200.00)
Total Youth Outreach	0.00	300.00	(200.00)
Total Expense	0.00	189,707.00	(189,707.00)
Contingency Fund/Unspent			
Net Ordinary Income	0.00	(12,448.00)	12,448.00
Transfer from OFY Fund		2,145.00	
Transfer from Promote 2S2 Fund		500.00	
Global Causes Pin Sales			
Transfer from Admin Fund		5,664.00	
Net Income	0.00	(4,139.00)	4,761.00

Year 2023-24

\$/member

\$	10.00
\$	4.00
\$	2.00
\$	0.50
\$	1.50
\$	1.00
\$	-
\$	1.00
\$	1.00
\$	1.00
\$	2.00
\$	1.00
\$	-
\$	25.00

Organization

Texas Lions Camp (TLC)
 Lions Eye Bank of Texas (LEBT)
 Opportunities for Youth (scholarships)
 Promote 2-S 2
 Texas Lions Foundation
 Lions Clubs International Foundation (LCIF)
 Lighthouse of Houston - Activity Fund
 Lighthouse of Houston - Operations Fund
 Leader Dogs for the Blind
 World Services for the Blind
 District Humanitarian Relief Fund
 Sight Conservation
 Veteran's Support
 Total, \$/Member

Year 2024-25

\$/member

\$	10.00
\$	2.50
\$	2.50
\$	0.50
\$	2.00
\$	2.00
\$	-
\$	1.00
\$	1.00
\$	0.50
\$	2.00
\$	1.00
\$	-
\$	25.00