



**TOASTMASTERS INTERNATIONAL
ANNUAL BUDGET
2020-2021**

District **56**

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	Budgeted 74,988
<p>It is estimated that our membership revenue will be approximately \$74,988. Being realistic about the substantial COVID-19 impact on our community, we anticipate membership will decrease before it gets better. Our primary strategy this year will be to focus on club and member retention. We have created several incentives in many fields of membership growth (i.e. adding additional incentives on top of Toastmasters International's Awards), such as: Smedley Award, Talk up Toastmasters, and</p>	

Conference Net Income/(Loss)	-
<p>After much discussion and debate, we are planning a virtual conference. With the decision of Toastmasters International that all speech contests must be virtual, the difficulty of obtaining an event venue, and keeping our members health and well-being first, we have decided to have a virtual conference. At this time we do not plan to access a fee for attending the conference virtually and thus no revenue is expected. Our original plan was to have an in-person Spring conference from April 30 - May 1, 2021 at the Sheraton Brookhollow Hotel, 3000 North Loop West, Houston Texas 77092. This is the same location as the cancelled event last May due to COVID. Our goal</p>	

Fundraising Net Income/(Loss)	-
<p>District 56 has never scheduled nor plan to schedule fundraising events.</p>	

District Store Net Income/(Loss)	-
<p>District 56 maintains a District Store at our annual conference, which was stocked with merchandised purchased from World Headquarters in anticipation of the 2019-2020 conference that went virtual. We are only beginning to brainstorm on possible pop-up, contactless order/delivery options to deplete some of the inventory as again our Spring Conference will be virtual. Our goal is to break even with merchandise sales. District 56 does not inflate prices to make a profit.</p>	



**TOASTMASTERS INTERNATIONAL
ANNUAL BUDGET
2020-2021**

District 56

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)

	<u>Budgeted</u>
Marketing Outside of Toastmasters	7,500
Over the years, District 56 has been fortunate to have an overly abundant leads flowing into World Headquarters. Once COVID hit, our leads seemed to have dried up. Our strategy is to revamp our social media sites, flood it with meaningful content, and begin placing ads, possibly on LinkedIn. District 56 is still researching our options but definite want to market heavily to make Toastmasters a common name in our communities as well as strategically targeting corporations. We estimate our marketing outside of Toastmasters to cost approximately \$7,500 inclusive of resources that will enhance our social media presence.	
Public Relations	7,419
District 56 is dedicated to enhancing all social media platforms as well as adding content to our newly designed website. Our goal is to have the best possible website and social media platforms possible (aiming for the best in Toastmasters), driving increased awareness of our District. Informed members, with the resources and tools they need to be successful, make for satisfied, returning members. These efforts will also enhance our communications throughout the District and across the globe. We will also focus on advertising in local media and news outlets. We estimate approximately \$7,400 as the budget for public relations.	
Club Growth	11,256
This year the main focus of District 56 is member and club retention. We have set a goal of building at least 16 new clubs this year and offering incentives if certain thresholds are met (\$4,056). With COVID severely impacting everyone, we will make extra efforts to retain as many members as possible. We've developed strategies and teams focused solely on member retention. A Scaffolding Team has been deployed to provide one on one assistance to struggling clubs throughout the District. At the same time, we will acknowledge and celebrate clubs for their achievements in maintaining or increasing their membership and building sustainable quality clubs. Open House and other incentives are being offered to assist clubs with promoting growing and	
Recognition	15,000
The value of acknowledgement and appreciation within our District is critical to keeping our members engaged and focused on their Toastmaster "purpose". It is only natural to want to make a difference, to be noticed, and feel important. District 56 leaders recognize members for their accomplishments at every opportunity possible. District 56 also recognizes individual and club successes as well as a year-end celebration. Incentives offered this year include membership building campaigns that coincide with Smedley, Talk Up Toastmasters and Beat the Clock, Pathways, Tripple Crown and more. Additionally, we are empowering Area and Division Leaders to acknowledge and recognize members/clubs in their respective areas and to highlight their	
Education and Training	(10,960)
The District will continue to focus on quality, experiential training for Club and District Officers. We will continue to offer incentives that help us achieve our District mission, including adding new incentives to focus on club quality and Distinguished Club Program. Developing our Area and Division Councils remains a high priority. We have introduced a NEW Online Leadership Electives program to complement our Club Officer Training. This program offers FREE, optional, continuing education electives to our Club Officers, giving them the tools needed to be successful communicators and leaders. Based on member feedback, additional courses continue to be added to help with ETH, Zoom utilization, Dashboard 101 and Distinguished Performance	
Speech contests	3,645
In addition to the International Contest, District 56 will host a Humorous Contest at the Spring conference/contest. As suggested by World Headquarters, all contests will be virtual from Area to District. All materials and expenses will be provided by the District. Because contests are virtual, the amount budgeted is much lower than in previous years which will allow use of those funds for marketing efforts. Due to COVID and our use of virtual platforms, our costs are significantly lower than what is normal for District 56. As such, we only anticipate costs for awards, recognition, postage and shipping to amount to \$3,645.	
Administration	7,521
The Administration budget of \$7,521 is planned to provide leaders with tools needed to serve effectively. Budget include costs associated with printing, postage, office supplies, badges and payment for Storage of District bookstore items and equipment. Budget include costs of \$4,191 for TI Allocation Administration Expenses.	
Food and Meals	600



**TOASTMASTERS INTERNATIONAL
ANNUAL BUDGET
2020-2021**

District 56

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

Traditionally, District 56 provide reimbursement for food and/or meals as follows:

- *Up to \$125 for District Club Officer Training and Area/Division Speech Contests
 - *Up to \$35 per day for out of town travel
 - *Up to \$8 per person for lunch and learns
 - *Up to \$45 per person for conference meals (usually paid by attendee)
- Prior to events, the District Director provides Division and District leaders with maximum budget per event

Travel 290

The members of the District Executive Committee and the District Director's Cabinet shall be reimbursed for their travel to all District functions at which their presence is required by the District Director and if the function is located more than 25 miles, one way. Reimbursement will be at the standard Toastmasters International mileage rate of .14 cents per mile. Request for reimbursement must be made within sixty (60) days after the travel or no later than June 30 for travel made in May or June of the same year. \$50 has been budgeted for miscellaneous travel anticipated regarding Pop Up Book Store events. With COVID in place, most of our activities will be virtual and thus travel expenses are minimum and budgeted amounts are not certain.

Lodging -

Due to COVID, all meetings for District 56 will be virtual and thus no costs have been allocated for lodging. For historical purposes note that the members of the District Executive Committee are reimbursed for room accommodations at a motel or hotel at or near where the meeting is held. The member is reimbursed for the full amount of the hotel or motel room including taxes but not to exceed the rate negotiated by the District, if the roundtrip distance is at least one hundred and fifty (150) miles, when budgeted and if funds are available.