

**AHEPA CAPITAL DISTRICT #3  
PROPOSED BUDGET FOR 2008-2009**

<b>INCOME:</b>	<u>Actual 2006-2007</u>	<u>Projected 2007-2008</u>	<u>Actual 2007-2008</u>	<u>Projected 2008-2009</u>
District Membership Dues	\$17,658.00	\$18,012.00	\$17,390.00	\$20,648.88
District's Pro-rated Share from National	\$3,042.00	\$3,000.00	\$2,854.00	\$3,302.00
Trio-Gram Contributions \$25.00 per Chapter	\$450.00	\$500.00	\$275.00	\$500.00
District Convention Host Fee 2008	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
National Convention Rebate	\$215.00	\$170.00		
Misc: Shirt Sales, Sweepstakes, etc.	\$618.22		\$0.00	\$0.00
Scholarship Permanent Fund Contributions	\$224.88		\$439.26	\$439.26
<b>Total Income:</b>	<u>\$23,208.10</u>	<u>\$22,682.00</u>	<u>\$21,958.26</u>	<u>\$25,890.14</u>

<b>EXPENSES:</b>	<u>Actual 2006-2007</u>	<u>Projected 2007-2008</u>	<u>Actual 2007-2008</u>	<u>Projected 2008-2009</u>
Trio-Gram Printing, Labeling, Sorting and Mailing	\$4,939.13	\$7,503.00	\$1,931.70	\$3,863.40
to AHEPANS and Daughters			\$754.60	\$1,500.00
Supplies, Postage, Awards, Plaques, Out of Pocket Expenses	\$2,831.92	\$750.00	\$399.00	\$250.00
District Conv. printing / etc. by Lodge Secretary	\$500.00		\$1,700.00	\$500.00
District Advertisement (Ads for Adbooks Conventions/ Biennial, etc.)			\$130.00	\$95.00
District Web Page	\$1,200.00	\$1,500.00	\$6,288.32	\$5,338.32
Allowable Officers' Expenses	\$1,210.00	\$6,345.00	\$3,520.00	
Reimburse Headquarters for National Dues Collected	\$500.00	\$500.00	\$5,816.00	\$0.00
District Scholarship Foundation 1454 members x \$4.00 members	\$6,084.00	\$6,084.00	\$0.00	
District Scholar. Found. Profits from Shirt & Hat Sales	\$618.22		\$149.70	\$149.70
District Scholar. Found. Profits from Book Sales	\$224.88			
<b>Total Expenses:</b>	<u>\$18,108.15</u>	<u>\$22,682.00</u>	<u>\$20,689.32</u>	<u>\$19,840.40</u>

Note: Allowable Officers' Expenses:

District Governor	\$2,200.00		\$21,958.26	\$25,890.14
DG Travel to National	\$1,210.00		\$20,689.32	\$19,840.40
District Lt. Governor	\$825.00			
District Secretary	\$605.00		\$1,268.94	\$6,049.74
District Treasurer	\$600.00			
District Marshal	\$330.00			
District Warden	\$330.00			
District Athletic Director	\$330.00			
	<u>\$6,345.00</u>			