

Pilot International, Inc.  
 Approved Budget  
 For Period July 1, 2018 – June 30, 2019

	2018-2019 Approved Budget	2017-2018 Approved Budget	Increase/ Decrease
<b>Contributions</b>	<b>283,000.00</b>	<b>266,605.00</b>	<b>16,395.00</b>
Permanently restricted	11,000.00	1,000.00	10,000.00
Temporarily Restricted	196,000.00	183,350.00	12,650.00
Unrestricted	76,000.00	82,255.00	(6,255.00)
<b>Sales Revenues</b>	<b>57,000.00</b>	<b>22,000.00</b>	<b>35,000.00</b>
<b>Convention</b>	<b>294,500.00</b>	<b>255,465.00</b>	<b>39,035.00</b>
Fundraisers, Contributions	74,500.00	34,500.00	40,000.00
Registration, other	220,000.00	220,965.00	(965.00)
<b>Dues/Insurance/Initiation/Charter</b>	<b>586,050.00</b>	<b>652,100.00</b>	<b>(66,050.00)</b>
Pilot	472,450.00	538,500.00	(66,050.00)
Anchor	109,000.00	109,000.00	-
Compass	4,600.00	4,600.00	-
<b>Use of Money and Other Assets</b>	<b>77,300.00</b>	<b>40,200.00</b>	<b>37,100.00</b>
Interest	57,300.00	17,200.00	40,100.00
Rental	0.00	3,000.00	(3,000.00)
Other income	20,000.00	20,000.00	-
<b>Total Revenue</b>	<b>1,297,850.00</b>	<b>1,236,370.00</b>	<b>61,480.00</b>
<b>Expenses</b>			
<b>Programs</b>	<b>18,500.00</b>	<b>31,500.00</b>	<b>(13,000.00)</b>
Pilot and Anchor Service Projects	11,000.00	16,500.00	(5,500.00)
Brain Minders	7,500.00	10,000.00	(2,500.00)
Programs Supported by Convention Fundraisers		5,000.00	(5,000.00)
<b>Scholarships and Grants</b>	<b>155,500.00</b>	<b>148,500.00</b>	<b>7,000.00</b>
GOAL - Grants	66,000.00	66,000.00	
GOAL - Scholarships	44,000.00	44,000.00	
Other Named Grants & Scholarships	45,500.00	38,500.00	7,000.00
<b>General Development</b>	<b>5,000.00</b>	<b>13,000.00</b>	<b>(8,000.00)</b>
Donor Recognition	5,000.00	5,000.00	-
Strategic Alliances		5,000.00	(5,000.00)
Revenue Development		3,000.00	(3,000.00)
<b>Anchor</b>	<b>42,500.00</b>	<b>54,000.00</b>	<b>(11,500.00)</b>
Program Development	4,000.00	12,000.00	(8,000.00)
Grants to Districts	4,000.00	2,000.00	2,000.00
Convention	4,500.00	5,500.00	(1,000.00)

Awards	4,000.00	4,000.00	-
Operating Expenses	4,500.00	2,500.00	2,000.00
Member Expenses	19,500.00	26,000.00	( 6,500.00)
Travel Expenses other than convention	2,000.00	2,000.00	-
<b>Compass Clubs</b>	<b>4,600.00</b>	<b>3,600.00</b>	<b>1,000.00</b>
Program Development	4,000.00	3,000.00	1,000.00
Member Expenses	600.00	600.00	-
<b>Pilot Clubs</b>	<b>44,750.00</b>	<b>64,620.00</b>	<b>(19,870.00)</b>
LOG	21,000.00	29,000.00	(8,000.00)
Operating Expenses	6,500.00	16,500.00	(10,000.00)
Member Expenses	17,250.00	19,120.00	(1,870.00)
<b>Districts</b>	<b>38,150.00</b>	<b>48,650.00</b>	<b>(10,500.00)</b>
Council of Leaders	4,500.00	6,500.00	( 2,000.00)
Official Club Visits	17,000.00	25,500.00	(8,500.00)
EC representation at District	16,400.00	16,400.00	-
Operating Expenses	250.00	250.00	-
<b>Executive Committee</b>	<b>22,600.00</b>	<b>23,860.00</b>	<b>(1,260.00)</b>
Convention Travel	8,000.00	8,800.00	(800.00)
EC Meetings	8,500.00	9,000.00	(500.00)
Service Club Leaders Conference	4,500.00	3,000.00	1,500.00
Other Authorized Travel	-	1,500.00	(1,500.00)
Operating Expenses	1,600.00	1,560.00	40.00
<b>Convention</b>	<b>334,044.00</b>	<b>279,380.00</b>	<b>54,664.00</b>
<b>Sales</b>	<b>30,250.00</b>	<b>250.00</b>	<b>30,000.00</b>
<b>General Administrative Expenses</b>	<b>599,956.00</b>	<b>569,010.00</b>	<b>30,946.00</b>
Salaries/Benefits/Taxes	473,586.00	433,469.00	40,117.00
Professional Services	20,500.00	22,500.00	(2,000.00)
Technology	22,000.00	24,000.00	(2,000.00)
Operating Expenses	19,750.00	20,950.00	(1,200.00)
Insurances	-	8,391.00	(8,391.00)
Utilities	13,000.00	12,000.00	1,000.00
Building and Equipment Maintenance	31,620.00	29,200.00	2,420.00
Supplies Expenses	11,000.00	10,500.00	500.00
Approved Staff Travel & Professional Development	8500.00	8,000.00	500.00
<b>Total Expenses</b>	<b>1,295,850.00</b>	<b>1,236,370.00</b>	<b>59,480.00</b>