


Narrative

	TOASTMASTERS INTERNATIONAL ANNUAL BUDGET	DISTRICT 76
Membership Revenue	8,138,322	
<p>WHQ's suggested revenue at 8,138,322 yen is 4,000,000yen less than our expectation because yen is so strong currently and this amount is based on the payment of the last term. Therefore we expect the revenue will increase by recovering changing those elements. We have a goal to have increase more than 14 clubs and 714 payments. The budget is prepared accordingly with such growth. A risk may be high bearing some conditions we should make big efforts to overcome and some elements which we can not manage.</p>		
Conference Net Income/(Loss)		
<p>Fall conference is to be held in Hiroshima, Japan. Spring conference in Tokyo, Japan. The conferences are budgeted to net zero. 400 attendees for the Fall Conference are expected. And main revenues are of the ticket, 2,400,000 and meal events, 2,000,000. About the Spring Conference, 500 attendees are expected. Tickets' revenue is 2,500,000yen and meal event's revenue is 2,100,000yen based on actual amount of the last Spring Conference. The venues in Hiroshima budgeted to cost 1,500,000yen, because it is a private institution while the spring one is 200,000yen because it is a national institution. We could pay the keynote speakers travel were covered conference profit in the past. This term the expenses 430,000 yen are budgeted for them in travel expenses in case there's not enough profit. All expenses of the conferences are little bit more budgeted in case there are less attendees. So usually it could be paid from the conference profit as usual. We have budgeted the outside contractor expenses relate to lunch boxes for the attendees for two days, special conference T shirts or other promotion goods such as paper bags. The meal event expenses and food expenses budgeted for two kinds of party and gathering including foods such as a main party on Saturday and a workshop with food on Friday night. The miscellaneous expenses relate to resting the room including the cost for waste.</p>		
Marketing	1,164,000	
<p>District focuses two Membership Building Contests (Smedley Award and Talk Up Toastmasters) for recognition. The budget for building new club will be used for Speechcraft program. The extra line under marketing-other now has an accounting label. District will purchase speakerphones for supporting on-line meeting and its budget is under marketing miscellaneous expenses.</p>		
Communications and Public Relations	500,000	
<p>Our main focus is to promote TOASTMASTERS brand in Japan and make people find clubs easily. Communication & Leadership Award ceremony will be held at Fall Conference. District 76 website www.district76.org will be maintained as before. We will create new website toastmasters.jp. Outside contractor expense in CPR relate to Communication & Leadership Award in our district Fall Conference. It will promote Toastmasters brand through press release.</p>		
Education and Training	2,450,000	
<p>We focus on achieving excellence of distinguished club program. Until last year, we have been achieved more than 50 % of distinguished program. In order to continue this efforts, we are going to provide incentives to education achievers and encourage them to achieve further program. We provide variety of training, such as judge training, using Successful Club Series, and monthly webinar. Training Areas & Divisions expenses, we account for the Judge training expenses. And other expenses, we account to make sample video meeting for new/non-experienced clubs to lead them</p>		
Speech contests	2,010,000	
<p>In this year, we are going to have table topics contests in English and in Japanese, Japanese speech contest and International speech contest. To hold speech contests, for area level, the average cost was 15,000 JPY/area and for division level, the average cost was 25,000 JPY/division, last year. We estimated this budget with based on the last years expense.</p>		
Administration	635,000	
<p>We focus on sending support material and information to help weak and small clubs. (What events are planned?) Two DCMs, five ECMs. Trophies and other insentives expences were placed in Administration, however this term those are placed in each categorie. Therefore amount of expences in Administration is almost half of the last term.</p>		
Travel	7,100,000	
<p>We focus on achieving our goals to increase membership and clus. In order to achieve it district leader will visit or send mentors or couaches to small or weak clubs to support them. Maximums, 7,200,000yen minimum 7,000,000yen. (Who is budgeted to be reimbursed for travel?) District leaders and supporters are. (What events are being budgeted to be reimbursed for travel?) COTs, Speech contests, AD club visits, ECMs DCMs, weak club support, for marketing travel. (What is being done differently or the same as last year?) the same as last year. The other member expenses relate to club coaches, mentors, Div.D's assistants, Ads 'assistants, C&L Award achiever, Hall of Fame attendees and so on.</p>		
Other Expenses	100,000	
<p>Other expenses are not really expected but just for emergency. The last term we had a little interest from the bank account. But the interest rate in Japan is minus(negative) and no expectation of the other revenue.</p>		