

BUDGET COMMITTEE REPORT – A
July 5, 2016

TO: Richard Girard, International President
International Board of Trustees
WBCCI Membership
FROM: David Thompson, WBCCI Budget Committee Chairman

I am grateful for the opportunity to begin my service as Budget Chairman for WBCCI. I thank June Ryan for her years of service in the position, and wish her the best in her future endeavors.

To accommodate a change in the club's fiscal year end from June 30 to July 31 the committee has assembled a budget for the month ended July 31, 2016 as well as the year ended July 31, 2017. A summary of the finished project compared to the approved prior year budget is attached to this report. The amounts are based on an estimated total membership for 2016-17 of 6,500.

I am looking forward to working this fiscal year with the International President and the Budget Committee and it is my fervent prayer that our combined efforts will yield the maximum benefit to the WBCCI International Board of Trustees and every single member of our extraordinary organization.

Respectfully submitted
David Thompson
Budget Committee Chairman
Attachment (1)

WBCCI
Budget Summary

	1 Mo. Ended		12 Mo. Ended		Increase (Decrease)
	7/31/2016 Proposed	7/31/2017 Proposed	6/30/2016 Approved		
REVENUE					
Membership Dues	\$ 35,191	\$ 421,600	\$ 387,730	\$	33,870
Other Revenue	13,225	163,700	143,450		20,250
Less cost of merchandise sold	(1,133)	(13,000)	(13,000)		-
Gross Revenue (1)	\$ 47,283	\$ 572,300	\$ 518,180	\$	54,120
EXPENDITURES					
Publications (2)		\$ 113,500	\$ 96,500	\$	17,000
Headquarters Office Costs (3)	22,521	272,750	239,125	\$	33,625
General Club Expense (4)	7,967	126,600	87,810	\$	38,790
Officers Expense (5)(6)	4,050	103,491	101,961	\$	1,530
Total Expenditures	\$ 34,538	\$ 616,341	\$ 525,396	\$	90,945
Net Revenue (Deficit)	\$ 12,745	\$ (44,041)	\$ (7,216)	\$	(36,825)

Notes:

- (1) Increase in revenue is mainly attributed to increased membership.
- (2) Increase in publications expenditures is mainly attributed to U.S postage increases along with the aforementioned membership increase.
- (3) Increase in Headquarters Office Costs is mainly attributed to the proposed addition of one full-time and one part-time office staff.
- (4) Increase in General Club Expense is mainly attributable to more rigorous membership promotion and retention efforts plus additional proposed staff travel and training costs.
- (5) Decrease in Officers Expense is mainly attributable to a reduction in mileage
- (6) Officers expense for the month ended 7/31/2016 is due to planned reimbursements for travel to the International Peace Garden from Lewisburg, WV.

Report B
July 5, 2016

Mr. President
Members of the Board

Following are the final tally of items collected for Community Service:

Bags of personal size items 50

Hand knit and crocheted blankets and lap robes 60

Knit hats 1,431

Gently used Children's books 316

Children's socks 32 Gloves 8 Scarves 7

Yarn 1 box

Offerings from the church service \$859.00, + \$3903.18 + _____ = _____ Total

Community Service Chairman
Janet Kendig

To: International Board of Trustees

From: Linda G. Amme, Family and Youth Addendum report — C

Re: Board Meeting of July 5, 2016

The numbers are continuing to grow. We had a great group of youth and teens whose parents and grandparents assisted with all activities. 30 youth /teens had a fun day, went to the caves, had a pizza party, painted shirts which were worn for the 4th of July parade and participated in doing the tab sorting. Several assisted with other general rally committees and participated in the art show and crafts.

We again collected stuffed animals for the schools to be used in the library, by counselors and to the kindergarten children on the first day of school as well as being distributed where needed under the conditions. The total animals collected were 221. Several of the animals went to the rescue squads. We had 640 pounds of tabs which benefited the Ronald McDonald House. Since the schools collect tabs, they will cash them in for us. Region 8 cashed in their aluminum before coming and gave us a check for \$31.20.

We collected money for the Common Cents program which went to the Brady Makey fund to provide money for travel for children having to travel to distant hospitals, etc . The total collected for the fund was _____. We thank all those regions, local clubs and individuals who contributed to this worthy cause. This can be a year-long activity for the local clubs.

We are here to help your units encourage the younger families to participate with ideas and suggestions in doing so. Please feel free to contact me for any assistance you may need.

Again, thank you for allowing me to serve. I look forward to next year.

Budget:	Total income: 30 youth/teens	\$1800.00
	Total expenses:	
	Balance left in account.*	

My committee members are: Darrell and Sharon Waters, John Carriker, Dianna and Guy Eberl and Ron Amme

PUBLICATIONS STANDING COMMITTEE REPORT

To: President Richard Girard, Members of the IBT
and my fellow Airstreamers

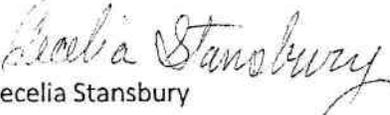
From: Cecelia Stansbury, Publications Standing Committee Chairman

Date: July 5, 2016

Thank you Mr. President for the opportunity to serve in this capacity. This report is an update from the one submitted to the IBT on June 24, 2016. As mentioned in that report a brainstorming session was held on June 27 to receive ideas from Club members on how to improve the Blue Beret publication. I received many good suggestions so be prepared to see some exciting changes in the BB in the coming year.

I look forward to an exciting year of expanding this newly structured committee.

Respectfully yours,


Cecelia Stansbury