



**Kiwanis**  
**Topsail Island Area**

**Proposed Budget 2022-2023**

**As of August 23, 2022**

2022-2023 Admin Budget (As of 8/23/2022)				Budget	Proposed Budget as of 8-23-22	Annual Total	Annual Total
Item	Quant	Unit	Unit Cost	Budget	Notes/Rationale	YR 2022-2023	YR 2021-2022
Existing Member Dues (assumed 70 members to start)	70	EA	\$ 175	\$ 14,700	Dues increase for 2022-2023 approved	14,700.00	12,610.00
New Member Dues (assumed 10)	10	EA	\$ 87.50	\$ 875	Target for 2022-23; assumes half year	875.00	891.67
New Member Dues Spouses (assumed 4)	4	EA	\$ 83.50	\$ 334	Target for 2022-23; assumes half year	334.00	800.00
Member Only Events	3	EA	#####	\$ 4,500	Moved from Svc to Admin for tis year	4,500.00	-
Donations - Individuals	1	YR	\$ 100	\$ 100	Same as Prior Year	100.00	80.00
Donations: Businesses or Groups	1	YR	\$ 50	\$ 50	Cut in half vs 2021-22	50.00	-
<b>REVENUE TOTAL:</b>				<b>\$ 20,559</b>		<b>20,559.00</b>	<b>14,381.67</b>
Annual Dues - Kiwanis International (assume 65 total)	57	EA	\$ 82	\$ (4,674)	Target for 2022	(4,674.00)	(4,004.00)
Annual Dues - Kiwanis International Spouse	8	EA	\$ 74	\$ (592)	Target for 2022	(592.00)	(276.00)
Annual Dues - Kiwanis International Anticipated (New)	10	EA	\$ 79.50	\$ (795)	Target for 2022	(795.00)	(409.48)
Annual Dues - Kiwanis Int'l Spouse, Anticipated (New)	4	EA	\$ 71.50	\$ (286)	Target for 2022	(286.00)	(362.25)
Annual Dues - District 04, Carolinas	65	EA	\$ 30	\$ (1,950)	Target for 2022	(1,950.00)	(1,680.00)
Annual Dues - District 04, Carolinas Anticipated (New)	14	EA	\$ 30	\$ (420)	Target for 2022	(420.00)	(342.50)
KI Background Checks [BoD; SLP]	5	EA	\$ 25	\$ (125)	For SLP and others as needed	(125.00)	(125.00)
Facility Charge (every other week)	24	WK	\$ 60	\$ (1,440)	Surf City Welcome Center	(1,440.00)	(1,350.00)
Meals & Entertainment (coffee at meetings, socials)	1	YR	\$ 1,328	\$ (1,328)	Coffee every other week; 4 socials @ \$200 each	(1,328.00)	(1,659.84)
Division & District Meetings Sponsored by our Club	1	EA	\$ 350	\$ (350)	Not in 2021-22 budget - Added for 2022-23	(350.00)	(329.28)
Aktion Club Meeting Space Rental	0	WK	\$ -	\$ -	MOVED TO SERVICES BUDGET UNDER SLPs	-	(250.00)
Collabroration Meeting & Lunch for local resources	1	EA	\$ -	\$ (600)	Not in 2021-22 budget - Added for 2022-23	(600.00)	(600.00)
Accounting Software	12	MO	\$ 35	\$ (420)	QuickBooks Online; cheaper monthly through accountant	(420.00)	(550.00)
Treasurer Supplies (postage, mailbox, etc.)	1	YR	\$ 150	\$ (150)	Treasurer Supplies (PO Box, paper, stamps, envelopes, etc.)	(150.00)	(160.49)
Secretary Supplies (paper,pins ink, etc)	1	YR	\$ 500	\$ (500)	Secretary Supplies (mtg docs, new member packs, pins, etc)	(500.00)	(1,132.38)
Ad & Marketing (signs, rack cards, biz cards, etc.)	1	YR	\$ 500	\$ (500)	Advertising and Marketing for our organization	(500.00)	(922.59)
Website Expenses (Domain renewal)	1	YR	\$ 65	\$ (65)	Website domain renewal annually in September	(65.00)	(65.00)
Paypal Processing Fees	1	YR	\$ 100	\$ (100)	Was not in 2021-22 budget, added for 2022-23	(100.00)	(78.91)
Venmo Processing Fees	1	YR	\$ 100	\$ (100)	Was not in 2021-22 budget, added for 2022-23	(100.00)	(78.91)
Memorial Donations to Foundation for Deceased Members	2	YR	\$ 100	\$ (200)	Memorial donations for deceased Members	(200.00)	(200.00)
Topsail Area Chamber of Commerce Membership	1	YR	\$ 200	\$ (200)	Issued October	(200.00)	(190.00)
Installation Banquet	1	YR	\$ 30	\$ (30)	Banquet Costs - October	(30.00)	(26.07)
Scholarship Award Event	1	YR	\$ 100	\$ (100)	Location & Catering Costs - est 25 plus \$50 rental	(100.00)	(270.00)
Recognition for Kiwanian of the Year	1	EA	\$ 20	\$ (20)	As needed	(20.00)	(20.00)
Leadership Education	1	YR	\$ 200	\$ (200)	Not in 2021-22 budget - Added for 2022-23	(200.00)	(200.00)
District Convention & Mid-Year [February & August]	4	EA	\$ 500	\$ (2,000)	Aug & Feb (plus Club Excellence Days); increased to cover hotel	(2,000.00)	(1,297.00)
International Convention (June)	2	EA	\$ 1,500	\$ (3,000)	June - registration, hotels, airfare	(3,000.00)	(3,291.98)
<b>EXPENDITURES TOTAL:</b>				<b>\$ (20,145)</b>		<b>(20,145.00)</b>	<b>(19,871.68)</b>
<b>Net Total</b>				<b>\$ 414</b>		<b>414.00</b>	<b>(5,490.01)</b>

# Key Admin Budget updates for 2022-2023

- **Dues Increase from \$165 to \$175**
  - Kiwanis International passed down additional \$5 fee
  - Kiwanis Club of Topsail Island also increasing dues by \$5
  - Assumes same membership increase as 2021-22 (14 new members)
- **Aktion Club**
  - Club to cover cost of meetings every other week to ensure consistent and safe place for meetings
  - Assumes Aktion Club activities will be 60% self-funding through grants, donations and fundraising by Aktion Club
- **Add budget for District Activities**
  - Add line item to host Division meeting one time during the year
  - Increase funding for District event participation
- **Moved Member Only Events (Skip A Meal) from Service to Admin**

2022-2023 Service Budget (As of 8/23/2022)					Proposed Budget as of 8-23-22		Annual Total	Annual Total
Item	Quant	Unit	Unit Cost	Budget	Notes/Rationale	YR 2022-2023	YR 2021-2022	
Donations from Individuals designated for Services	1	YR	\$ 1,000	\$ 1,000	Based on Prior Year Estimate	1,000.00	\$ 1,018.91	
Happy Dollars (moved to Services in 2021-22)	12	MO	\$ 100	\$ 1,200	Based on Prior Year Estimate; keep in Services Budget	1,200.00	\$ 1,183.00	
Weekly 50/50	12	MO	\$ 50	\$ 600	Based on Prior Year Estimate; keep in Services Budget	600.00	\$ 562.00	
Aktion Club Donations	1	YR	\$ 1,600	\$ 1,600	Hope to get grants and donations again this year	1,600.00	\$ 2,700.00	
AWT Pancake Breakfast (October)	1	YR	\$ 6,000	\$ 6,000	Based on Prior Yr + inceased adult fee to \$10 / kid \$6	6,000.00	\$ 6,405.00	
Kayak Raffle	0	YR	\$ -	\$ -	No kayak to sell	-	\$ 1,239.59	
Wreath Sales	0	YR	\$ -	\$ -	Board did not want to repeat this event for 2022-23	-	\$ 4,501.57	
Dog Walk	0	YR	\$ -	\$ -	No chair last year	-	\$ -	
Local Restaurant Nights Out	0	EA	\$ -	\$ -	No chair last year	-	\$ -	
Skip a Meal	0	EA	\$ -	\$ -	Moved to Admin for 2022-2023	-	\$ 4,880.00	
Spaghetti Dinner (TBD)	1	YR	\$ 2,500	\$ 2,500	Based on Prior Yr (note:proceeds to Foundation in 3/22)	2,500.00	\$ 454.00	
Flotilla Coffee, Tea & Cider (December)	1	YR	\$ 1,500	\$ 1,500	\$3 each cup - don't run out this year	1,500.00	\$ 738.40	
Dolphin Dip Coffe, Tea & Cider (January)	0	YR	\$ -	\$ -	Plan to help Share the Table rather than fundraising	-	\$ 547.36	
Oceanfest Event	0	YR	\$ -	\$ -	Planned to do new for 2022-2023 but Board rejected	-	\$ -	
Horse Race or New fundraiser TBD	1	YR	\$ 12,000	\$ 12,000	New for 2022-2023	10,000.00	\$ -	
Aktion Club fundraising	1	YR	\$ 120	\$ 120	Did not have in 2021-22 budget	120.00	\$ 132.00	
<b>REVENUE TOTAL:</b>				<b>\$ 26,520</b>		<b>24,520.00</b>	<b>24,361.83</b>	
CHEW Holiday Food Insecurity - Onslow County	1	YR	\$ 500.00	\$ 500	Same as Prior Year	(500.00)	\$ -	
Surf City Parks & Rec Summer Camp Scholarships	0	YR	\$ -	\$ -	Foundation Budget in 2021-2022 and no requesets	-	\$ -	
Onslow Co. Parks & Rec Summer Camp Scholarships	0	YR	\$ -	\$ -	Foundation Budget in 2021-2022 and no requesets	-	\$ -	
Holly Ridge. Parks & Rec Summer Camp Scholarships	0	YR	\$ -	\$ -	Foundation Budget in 2021-2022 and no requesets	-	\$ -	
Munch Backpacks/Dufflebags - Pender	1	YR	\$ 600.00	\$ 600	Requested again for 2022-23; wasn't in 2021-22 budget	(600.00)	\$ -	
Pender Education Partnership	1	YR	\$ 500.00	\$ 500	Same as Prior Year	(500.00)	\$ (500.00)	
Share the Table Meals	6	YR	\$ 350	\$ 2,100	Meal every other month @ \$350 each	(2,100.00)	\$ (1,293.40)	
Share the Table Capital Fund	0	YR	\$ -	\$ -	Board voted not to donate to Capital Fund this year	-	\$ (5,000.00)	
One Child At a Time = "Kays Kids"	1	YR	\$ 5,000	\$ 5,000	Fund by foundation as 5% of Kay donation - not for THS	(5,000.00)	\$ (4,343.86)	
Little Free Libraries	0	EA	\$ -	\$ -	New for 2021-2022 - for 4 schools	-	\$ (1,500.26)	
Socio-emotonal needs at Onslow Schools	4	EA	\$ 1,000	\$ 4,000	\$1000 per school, including elementary schools	(4,000.00)	\$ -	
Socio-emotonal needs at Pender Schools	3	EA	\$ 1,000	\$ 3,000	\$1000 per school, including elementary schools	(3,000.00)	\$ -	
Other Discretionary Projects approved by Board	1	EA	\$ 2,000	\$ 2,000	Not in original budget ; added to budget 12/1/21	(2,000.00)	\$ (2,043.18)	
Coastal Elementary K-Kids Club Start Up & Support	1	YR	\$ 300	\$ 300	New for 2022-23	(300.00)	\$ -	
Dixon Middle School Builders Club Annual Support	1	YR	\$ 415.00	\$ 415	Annual Fee plus \$100 holiday GCs	(415.00)	\$ (415.05)	
Surf City Middle School Builders Club Annual Support	1	YR	\$ 415.00	\$ 415	Annual Fee plus \$100 holiday GCs	(415.00)	\$ (415.05)	
Dixon High School Key Club Annual Support	1	YR	\$ 515.00	\$ 515	\$300 for donation + holiday GCs - NOT DUES	(515.00)	\$ (1,095.55)	
Topsail High School Key Club Annual Support	1	YR	\$ 215.00	\$ 215	Holiday GCs - NOT DUES	(215.00)	\$ -	
Boys & Girls Home (Lake Waccamaw - Kiwanis Cottage)	1	YR	\$ 500.00	\$ 500	\$500 for holidays	(500.00)	\$ -	
KICTA Aktion Club Meeting Expense (10 mos / 2 per wk)	20	WK	\$ 50.00	\$ 1,000	Club funds meeting spacel other activites self-funded	(1,000.00)	\$ (1,726.78)	
KICTA Aktion Club Club Programs (self-funded)	1	Yr	\$ 2,600	\$ 2,600	Use of Funds Raised for programs	(2,600.00)	\$ -	
AWT Fundraiser Expenses	1	Yr	\$ 1,400	\$ 1,400	Based on Prior Year +\$100 rental increase	(1,400.00)	\$ (2,486.67)	
Kayak Raffle Fundraiser Expenses	0	Yr	\$ -	\$ -	No Kayak to sell	-	\$ (601.01)	
Wreath Sales Fundraiser Expenses	0	Yr	\$ -	\$ -	Board cancelled due to quailty and effort vs return	-	\$ (3,058.00)	
Dog Walk fundraiser Expenses	0	Yr	\$ -	\$ -	No chair last year	-	\$ -	
Skip A Meal Expenses Placeholder	0	Yr	\$ -	\$ -	Moved to Admin for 2022-2023	-	\$ -	
Spaghetti Dinner Expenses	1	Yr	\$ 300	\$ 300	Prior Yr + more pasta	(300.00)	\$ (245.02)	
Flotilla Hot Coco	1	Yr	\$ 300	\$ 300		(300.00)	\$ (449.16)	
Dolphin Dip Hot Coco	0	Yr	\$ -	\$ -	Do not plan to do for 2022-23	-	\$ (470.01)	
Oceanfest Event	0	Yr	\$ -	\$ -	Board said no - 2 full days of volunteers too much	-	\$ -	
Horse Race or new fundraiser TBD	0	yr	\$ 3,000	\$ 3,000	Expnses for new fundraiser TBD	(3,000.00)	\$ -	
Foundation - Carolinas	1	YR	\$ 650.00	\$ 650	Pay in October at \$10 per member	(650.00)	\$ (495.00)	
Foundation - International	1	YR	\$ 650.00	\$ 650	Pay in October at \$10 per member	(650.00)	\$ (560.00)	
<b>SERVICE PROJECT EXPENDITURES TOTAL</b>				<b>\$ 29,960</b>		<b>(29,960.00)</b>	<b>(26,698.00)</b>	
<b>Net Total</b>				<b>\$ (3,440)</b>		<b>(5,440.00)</b>	<b>(2,336.17)</b>	
<b>ASK FOR FUNDING OF SELECT SERVICE PROJECTS BY FOUNDATION</b>						<b>(7,100.00)</b>		

## • Less Fundraisers

- Kayak Raffle
- Wreath Sales
- Dolphin Dip
- Dog Walk
- Restaurant Nights

## • Add 1 new fundraiser

- Horse Race or TBD

## • Reduced Spend

- No capital fund donation to Share the Table
- No new Little Free Libraries

## • Added Spend

- More Share the Table meals
- Munch backpacks
- Support Topsail High School & Coastal Elementary K-Kids Club
- Aktion Club meetings and some activities funding
- Paypal & Venmo Fees

## • Ask Foundation for \$7K

# Total Request from Foundation for 2022-2023

## REQUESTED FROM FOUNDATION FOR OUR 2022-2023 FISCAL YEAR

### 2022-23 Scholarships Recommendations:

Dixon High School - College Scholarship			\$ 3,000
Dixon High School - Trade School Scholarship			\$ 1,500
Topsail High School - College Scholarship			\$ 3,000
Topsail High School - Trade School Scholarship			\$ 1,500
Legacy Scholarship			\$ 3,000
<b>SUBTOTAL Post-Secondary Education Scholarships</b>			<b>\$ 12,000</b>
Key Leader Scholarships			\$ 1,000
Service Items Funded by Foundation (see above in Blue)			\$ 7,100
<b>TOTAL REQUEST FROM FOUNDATION FOR FISCAL YEAR</b>			<b>\$ 20,100</b>