



Kiwanis®

LOUISIANA-MISSISSIPPI-WEST TENNESSEE DISTRICT

MINUTES

Meeting of the 2025-2026 District Board of Trustees

August 2, 2026 | 10:15am

Hilton New Orleans Airport (901 Airline Drive, Kenner, LA 70062)

Marcel Lashover, Governor, Presiding

Call to Order

The Louisiana-Mississippi-West Tennessee District of Kiwanis International Board of Trustees met on Sunday, August 2, 2026, at the Hilton New Orleans Airport in Kenner, LA. Governor Marcel Lashover called the meeting to order at 10:32am and established a quorum with the following present:

Governor, Marcel Lashover,
Governor-Elect, Andrew Dozier,
Vice Governor, Laura Gilliland,
Immediate Past Governor, Claude Vinson,
Region I Trustee, Oscar Brown,
Region II Trustee, Ralph Carter,
Region III Trustee, Lorri Alles,
Region IV Trustee, Jennifer Kelly-White,
Region V Trustee, Rick Danielson,
Region VI Trustee, John Gherardi,
Region VII Trustee, Darren Green, and
Executive Director, Jen Robertson.

Guests present:

Region I Trustee-Elect, Kimberly Jackson,
Region II Trustee-Elect, Tracy Cameron,
Region III Trustee-Elect, Tom Osburn, and
Kiwanis International Board Counselor Valarie Brown-Klingelhofer

Invocation by Trustee Ralph Carter. Defining Statement recited by all.

Consent Agenda

Immediate Past Governor Claude Vinson moved to approve the following consent agenda. Trustee Darren Green seconded the motion. With no discussion, all voted in favor. Motion carried.

- A. May 16, 2026, Board Meeting Minutes (exhibit A)
- B. District Key Position Reports (exhibit B)
- C. Active SLP Clubs:
 - i. Circle K: 8 active clubs
 - ii. Key Club: 133 active clubs
 - iii. Aktion Club: 9 active clubs
 - iv. Builders Club: 22 active clubs
 - v. K-Kids Clubs: 35 active clubs

- D. BYLAWS COMMITTEE:** J. Gherardi (C): The Bylaws Committee currently has no action items for the Board at this time. Now that Clubs Bylaws are posted in Engage, the Committee will start a review and work to get all Clubs in the District completed.
- E. EDUCATION COMMITTEE:** J. Kelly-White (C): CLEs Recap

	2026 (4 CLEs)	2025 (6 CLEs)
6/30/26: Membership Chr	19 attendees (15 on night of; 4 watched later)	12 attendees
	11 clubs	12 clubs
7/7/26: Treasurer	23 attendees (20 on night of; 3 watched later)	19 attendees (Treas 101-102)
	16 clubs	19 clubs
7/14/26: Secretary	29 attendees (27 on night of; 2 watched later)	18 attendees (Sec 101-102)
	25 clubs	18 clubs
7/21/26: President	26 attendees (26 on night of; 0 watched later)	34 attendees
	25 clubs	
Total in Attendance:	97	83
Total Clubs Represented:	38	44
# CLEs attended in the series (by club):	4 out of 4: 4 clubs 3 out of 4: 8 clubs 2 out of 4: 10 clubs 1 out of 4: 16 clubs	6 out of 6: 3 clubs 5 out of 6: 5 clubs 4 out of 6: 5 clubs 3 out of 6: 9 clubs 1-2 out of 6: 22 clubs

As of 7/22/2026

- F. SERVICE COMMITTEE:** O. Brown (C)
- Operation Park Bench
 - AED District Service Project
- G. SLP COMMITTEE:** D. Green (C)
- H. LG Initiatives:** A. Dozier

Board Committees

The Board discussed the **Finance Committee**. Committee Chair Ralph Carter presented the LaMissTenn Kiwanis District, LaMissTenn Key Club District, and LaMissTenn Circle K District financials (exhibit C). Trustee Ralph Carter moved to approve the financials. Trustee John Gherardi seconded the motion. After discussion, all voted in favor. Motion carried.

Next, Committee Chair Ralph presented the preliminary 2026-2027 budget (exhibit D).

- After discussion and a few edits, Trustee John moved to approve the preliminary 2026-2027 budget for the LaMissTenn Kiwanis District. Trustee Lorri seconded the motion. After discussion, all voted in favor. Motion carried.
- After discussion, Trustee Ralph moved to approve the preliminary 2026-2027 budget for the LaMissTenn Key Club District. Trustee John seconded the motion. After discussion, all voted in favor. Motion carried.
- After discussion, Trustee Ralph moved to approve the preliminary 2026-2027 budget for the LaMissTenn Circle K District. Trustee John seconded the motion. After discussion, all voted in favor. Motion carried.

Next, Committee Chair Ralph reviewed Policy 802.9, Conventions & Conferences which outlines the complimentary registrations and rooms that may be provided at District Conventions. No action was taken.

Next, the Board discussed the Membership Committee. Committee Chair Rick presented the Membership Dashboard (exhibit E) and the potential club sponsors chart below. No action was taken.

Potential Sponsoring Club	Potential New Club Site	Notes	Secured	When
Bluff City	Whitehaven, Olive Branch area	7/: Marcel to talk to Angel		
Northshore Mandeville	Abita Springs	7/: talking to club tomorrow; Rick to get the club to sign a sponsorship agreement; 8/2: talking about it tomorrow (8/3) night		
Opelousas	Ville Platte, Washington, Port Barre	7/: Andrew meeting with club next week; no commitment; 8/3: focusing on their club, but potential		
Alexandria / Natchitoches	Shreveport, Minden, Bossier Parish	7/: Andrew visited; club coaches: talking to Alexandria, Natchitoches, & Ruston; 8/3: Andrew/Laura meeting with Bossier and Shreveport Mayor next week		
Hammond	McComb	Rick reaching out to Chelsea; 6/15: calling Amite, declined; 7/: Rick to call Hammond; 8/3: Rick to follow up with Judy Couvillion		
Pearl / Rankin County	Jackson, MS	7/: John Fry reaching out to clubs;		
Rayville		8/3: Tracy H is working on, per Marcel		

Ongoing Business

The Board discussed the DCON 2027 plans and budget (exhibit F). Trustee Ralph moved to approve the DCON 2027 budget. Trustee Darren seconded the motion. After discussion, all voted in favor. Motion carried.

New Business

The Board reviewed the 2026-2027 District Committee Chairs and Key Positions below. Trustee John moved to approve the 2026-2027 District Committee Chairs and Key Positions. Trustee Oscar seconded the motion. After discussion, all voted in favor. Motion carried.

District Committee Chairs:

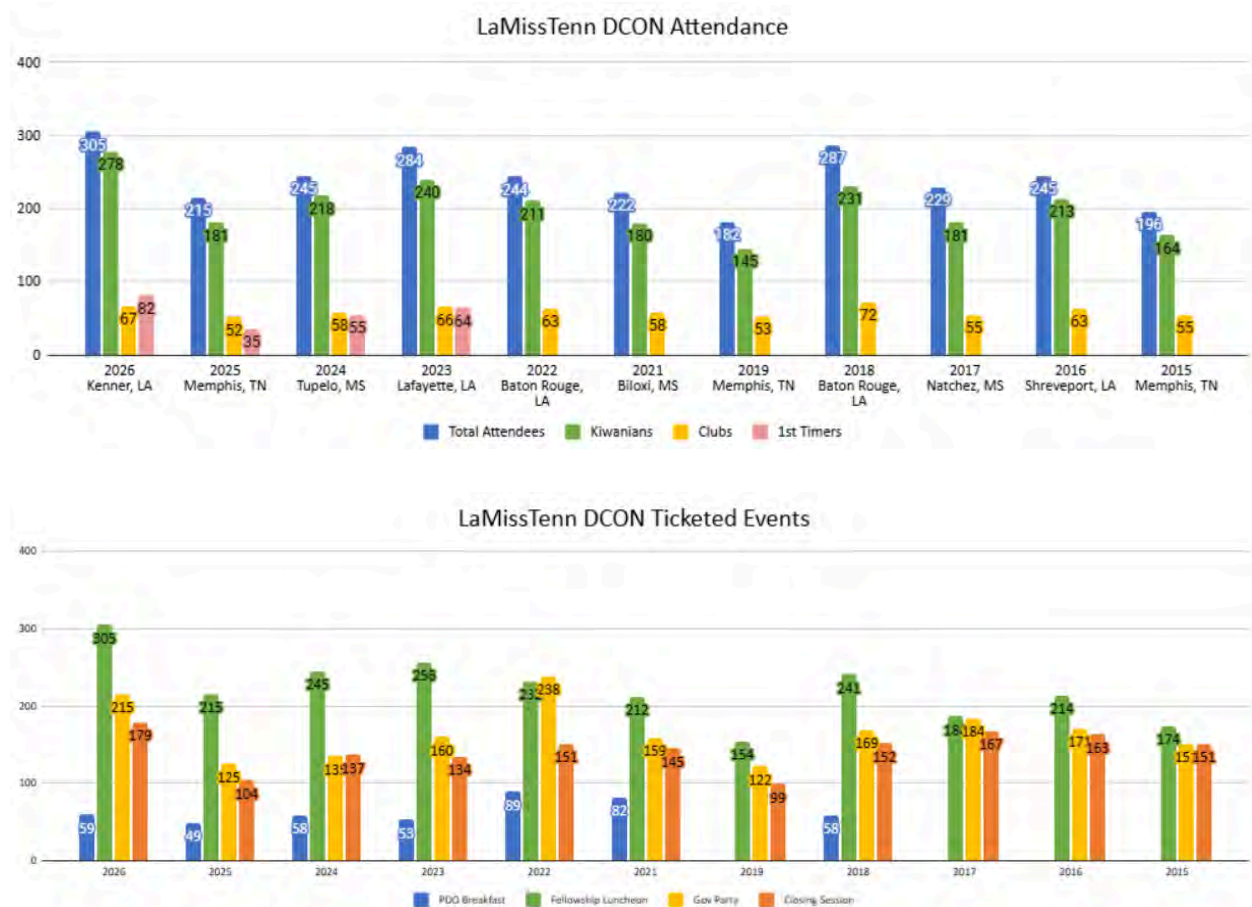
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|--------------------------------------|------------------------------------|
| i. Bylaws: John Gherardi | 2. MS: Lorri Alles |
| ii. Finance: Kimberly Jackson | 3. TN: John Fry |
| iii. Education: Jennifer Kelly-White | v. Service Committee: Darren Green |
| iv. Membership: Claude Vinson | vi. SLP Committee: Tracy Cameron |
| 1. LA: Amanda Johnson | vii. IAC: Gary Graham |

District Key Positions:

- | | |
|---|--|
| i. Aktion Club: Judy Couvillion | v. DCON Coordinator: Jen Robertson |
| ii. Builders Club: Rhonda Lorio | vi. DCON Host Chair: |
| iii. Circle K Admin: Jennifer Kelly-White | vii. Human & Spiritual Values: Nettles Brown |
| iv. Bulletin Editor: Tiffany LaPorte | viii. ICON Coordinator: Jen Robertson |

- ix. K-Kids Admin: Jackie Dardano
- x. Key Club Admin: Edith Flores
- xi. Key Club Admin Assistants: Jessica Hightower & Wendy Grafton
- xii. Key Leader Crdntr, North: Linda Ramsey
- xiii. Key Leader Crdntr, South: MiLisa York
- xiv. Leadership Development & Education Coordinator: Greg Beard & Nettles Brown
- xv. District Prjct, AED Crdntr: Pam Morgan
- xvi. District Project, Operation Park Bench Coordinator: Claude Vinson
- xvii. District Project, Walk of Honor Coordinators: Brian & Linnea Lake
- xviii. District Membership Coordinator (DMC): Claude Vinson
- xix. Past Governors Comm Ch: Claude Vinson
- xx. Public Relations Chair: Craig Caskey
- xxi. Resolutions Coordinator: John Gherardi
- xxii. Risk Manager: Patrice Cusimano
- xxiii. Webmaster: Jen Robertson
- xxiv. Youth Protection Manager: Michele Crosby-O'Neal

Next, the Board discussed future DCON locations and reviewed the attendance and ticket trends from the last decade of DCONs (below). The Governor and Governor-Elect will ask Lt. Governors to talk with clubs and members about the possibility of having a DCON at a casino on the Mississippi Gulf Coast. Board members also discussed sites in the Mississippi Delta, Jackson, MS, and at the Mill in Starkville, MS. Executive Director Jen will research sites further. The Board will continue to consider all options.



Next, the Board went into Executive Session to review the Executive Director's performance. After coming out of Executive Session, Trustee Rick moved to approve a 4% salary increase for the Executive Director and Administrative Assistant. Trustee Jennifer seconded the motion. With no discussion, all voted in favor. Motion carried.

Next, the Board discussed the **District Calendar:**
September 2026

2026-2027 Board Meeting & Event Dates:

- ~~Sat, Oct 3, 2026~~, **Thurs, Oct 1, 2026**, 6pm-8pm, board meeting by zoom
- Sat, Nov 7, 2026, 10am-1pm, Membership Summit, Ponchatoula, LA
- Sat, Dec 12, 2026, 9am-12pm, board meeting by zoom
- Fri, March 19, 2027, 4pm-6pm, board meeting in person prior to Mid-Year
- Sat, March 20, 2027 Mid-Year Education Conference 2027 in Baton Rouge, LA
- Sat, May 15, 2027, ~3pm-4:30pm, in person at the end of LG-Elect Orientation
- **Sat, Aug 14, 2027, 9am-12pm board meeting by zoom**

Future District Conventions

2027 109th Annual LaMissTenn Kiwanis District Convention, Cruise, July 29-Aug 2

2028 110th Annual LaMissTenn Kiwanis District Convention, Alexandria, LA, Aug 4-6

Future Kiwanis International Conventions

2027 112th Annual KI Convention, Dallas, TX, June 16-19

2028 113th Annual KI Convention, Las Vegas, NV, June 28-July 1

2029 114th Annual KI Convention, Milwaukee, WI, June 13-16

Trustee John moved to adjourn the meeting. Trustee Ralph seconded the motion. With no discussion, all voted in favor. The meeting adjourned at 12:25pm.



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LOUISIANA-MISSISSIPPI-WEST TENNESSEE DISTRICT

MINUTES

Meeting of the 2025-2026 District Board of Trustees

May 16, 2026 | 3:00pm

Hilton Garden Inn (2350 W Congress St, Lafayette, LA 70506)

Marcel Lashover, Governor, Presiding

Call to Order

The Louisiana-Mississippi-West Tennessee District of Kiwanis International Board of Trustees met on Saturday, May 16, 2026, at the Hilton Garden Inn in Lafayette, LA. Governor Marcel Lashover called the meeting to order at 1:41pm and established a quorum with the following present:

Governor, Marcel Lashover,
Governor-Elect, Andrew Dozier,
Vice Governor, Laura Gilliland,
Region I Trustee, Oscar Brown,
Region II Trustee, Ralph Carter,
Region IV Trustee, Jennifer Kelly-White,
Region VI Trustee, John Gherardi,
Region VII Trustee, Darren Green, and
Executive Director, Jen Robertson.

Also present:

Region I Trustee-Elect, Kimberly Jackson,
Region II Trustee-Elect, Tracy Cameron,
Region III Trustee-Elect, Tom Osburn, and
Division 6 Lt. Governor, Tracy Houck.

Invocation by Trustee Andrew Dozier. Defining Statement recited by all.

Consent Agenda

Trustee Ralph Carter moved to approve the following consent agenda. Trustee Jennifer Kelly-White seconded the motion. With no discussion, all voted in favor. Motion carried.

- A. March 20, 2026, Board Meeting Minutes (exhibit A)
- B. District Key Position Reports (exhibit B)
- C. Circle K: 8 active clubs
- D. Key Club: 144 active clubs
- E. Aktion Club: 9 active clubs
- F. Builders Club: 22 active clubs
- G. K-Kids Clubs: 35 active clubs

Board Committees

The Board discussed the **Finance Committee**. Committee Chair Ralph Carter presented the LaMissTenn Kiwanis District, LaMissTenn Key Club District, and LaMissTenn Circle K District financials (exhibit C). Trustee Ralph moved to approve the financials. Trustee Darren seconded the motion. All voted in favor. Motion carried.

Next, the Board discussed the preliminary 2026-2027 budget.

Next, the Board discussed the **Education Committee**. Education Committee Chair Jennifer Kelly-White reported the CLEs (Club Leadership Education) will be conducted as webinars on the following Tuesdays at 6pm by zoom: Membership Chair on June 30th, Treasurer on July 7th, Secretary on July 14th, President on July 21st.

Next, the Board discussed the **Membership Committee**. Membership Committee Chair Rick Danielson presented the current membership status of the District (below).

- 10/1/2024 Membership: 3,516 members
- 10/1/2025 Membership: 3,350 members
- 2024-2025 Membership Balance: -166 members
- 2/28/2026 Membership: 3,484 members
 - Added Members: 266 members
 - Dropped Members: 132 members
 - Net Members: 134 members

Next, the Board discussed the **Service Committee**.

Next, the Board discussed the **SLP Committee**.

Next, Governor-Elect Andrew Dozier discussed current Lt. Governor efforts.

Ongoing Business

The Board discussed the plans for a cruise for DCON 2027. Trustee Ralph moved to approve the cruise as presented, roll out pricing in July to all LaMissTenn members, and to specifically feature at DCON 2026. Trustee Darren seconded. All voted in favor. Motion carried.

Next, The Board discussed the recent call with Kiwanis International President Michael Mulhaul regarding the Kiwanis Voices program.

New Business

The Board discussed the Mid-Year Education Conference 2027 which will coincide with then Kiwanis International President Hope Markes visit to LaMissTenn. Trustee Ralph motioned to approve scheduling the event for March 20, 2027 at the Marriott Baton Rouge in Baton Rouge, LA. Trustee Darren seconded the motion. All voted in favor. Motion carried.

Next, the Board discussed the **District Calendar:**

June 2026

- 15 **Newsletter Articles Dues**
- 24-27 112nd Annual Kiwanis International Convention, Manila, Philippines

July 2026

- 31-2 **108th Annual LaMissTenn Kiwanis DCON, Kenner, LA**

August 2026

- 2 Board Meeting, 10am-12pm Kenner, LA

September 2026

- 15 **Newsletter Articles Dues**

2026-2027 Board Meeting & Event Dates:

- Oct 3, 2026 board meeting by zoom
- Nov 7, 2026 Membership Summit, Ponchatoula, LA
- Dec 12, 2026 board meeting by zoom
- March 19, 2027 board meeting in person in conjunction with Mid-Year

- March 20, 2027 Mid-Year Education Conference 2027 in Baton Rouge, LA
- May 15, 2027 in person in conjunction with at LG-Elect Orientation
- TBD, board meeting in person in conjunction with DCON 2027

Future District Conventions

2027 109th Annual LaMissTenn Kiwanis District Convention, Cruise, July 29-Aug 2

2028 110th Annual LaMissTenn Kiwanis District Convention, Alexandria, LA, Aug 4-6

Future Kiwanis International Conventions

2027 112th Annual KI Convention, Dallas, TX, June 16-19

2028 113th Annual KI Convention, Las Vegas, NV, June 28-July 1

2029 114th Annual KI Convention, Milwaukee, WI, June 13-16

Next, the Board discussed the **Bylaws Committee**. Executive Director Jen Robertson presented Policy 200: District Board & Committees (exhibit D). Trustee Ralph Carter moved to approve. Trustee Jennifer Kelly-White seconded the motion. All voted in favor. Motion carried.

Next, Executive Director Jen Robertson presented Policy 300: District Officers (exhibit E). Trustee Ralph Carter moved to approve with the correction of two sections named section 306. Trustee Jennifer Kelly-White seconded the motion. All voted in favor. Motion carried.

Trustee Jennifer moved to adjourn the meeting. Trustee Darren seconded the motion. With no discussion, all voted in favor. The meeting adjourned at 2:49pm.

District Committee Chair Reports

August 2, 2026

Aktion Club, Judy Couvillon

No report submitted.

Builders Club, vacant

No report submitted.

Circle K Administrator, Jennifer Kelly-White

Immediate Past Governor Dylan Weinrich and DA Jennifer Kelly-White attended CKI ICON in Dallas in early July where ***Dylan was elected at CKI International Trustee!*** LaMissTenn 2026-2027 Governor is Cecilia Fellner from LSU. We are planning out the upcoming school year and working towards building more clubs and increasing membership. Introduction videos will be shown at Kiwanis DCON from International Trustee Dylan and Governor Cecilia.

LSU-Alexandria	15 members
LSU-Baton Rouge	19 members
Nicholls	15 members
Tulane	16 members
UT-Martin	17 members
LaMissTenn Total:	82 members

Prospective CKI/Rebuilding Clubs:

- Mississippi State
- McNeese
- Louisiana Tech
- Northwestern State
- Louisiana Christian University

DCON Chair, Mike Haffner

No report submitted.

Human & Spiritual Values, Nettles Brown

No report submitted.

Key Club Administrator, Edie Flores

No report submitted.

Key Leader, North, Linda Ramsey

I am still completing follow-up from the Key Leader Event for the end of April as I had quite a bit of information I had to make available to KI for the campaign for Kiwanis International Trustee. I am still completing thank you notes and following up with a few sponsors who have not yet responded with their funding.

We did have 63 total participants at this year's Kiwanis Key Leader Event. That included 8 Student Facilitators, 16 chaperones and staff, and 39 regular participants. Our numbers were down some as I just didn't have as much time to recruit students this year due also to the campaign. I will do better next year. We tried doing an earlier pre-registration this year which

I'm not certain was as effective as we thought it might be. We also had two schools that usually come that had prom that weekend, so we had no students from those two schools.

Key Leader, South, MiLisa York

Key Leader South is set for November 13 & 14 of 2029 at Camp Istrouma. A Zoom meeting needs to be scheduled with Jen Robertson and the Key Leader Committee consisting of Emi Rice, John Magness and Nicholas Koepp to begin planning for this event.

Kiwanis Children's Fund, Leonard D. Simmons

No report submitted.

Kiwanis Kids, *vacant*

No report submitted.

Leadership Development Coordinator, Greg Beard & Nettles Brown

No report submitted.

Membership & Engagement, John Fry

We continue to conduct the divisional check-ins which have consistently proven to be educational in regards to the dynamics of the club within each division. We have a few more to complete before the end of the Qantas year and truly hope that the next generation of the membership team will continue these sessions. There are still some club strengthening activities going on as well as continued discussion around new club building. Here are some other statistics to share with the district board:

- District Membership (June) = 3489 (+139)
- Club Opening
 - Goal of two more this Kiwanis year
 - Central Lake Charles - Charter paperwork submitted to KI
 - Continuing to build club opening team and secure potential sponsoring clubs
- Club Strengthening Efforts
 - Biloxi
 - Sabine
 - Natchez Trace
 - Gulfport
- Divisional Check Ins

○ 1A	○ 11
○ 2, 5 & 15	○ 14
○ 4A	○ 17
○ 6 & 9	○ 12
○ 7	○ 13 (postponed)
○ 8E	○ 8W
○ 10A	
- Membership Inquiries from KI = 24

Past Governors, John Fry

No update.

Public Relations, Craig Caskey

Risk Manager, Patrice Cusimano

No report submitted.

Youth Protection Manager, Michele Crosby

No report submitted.

Management Report

LaMissTenn Monthly Financials
For the period ended June 30, 2026



Prepared by
Jen Robertson

Prepared on
July 12, 2026

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Statement of Financial Position

As of June 30, 2026

	Total
ASSETS	
Current Assets	
Bank Accounts	
Circle K	
Circle K Operating (1692)	14,014.26
Total Circle K	14,014.26
Key Club	
Key Club Operating (1706)	12,041.34
Key Club Savings (2346)	124,939.10
Total Key Club	136,980.44
Kiwanis District	
Kiwanis Conventions (1757)	118,644.05
Kiwanis Operating (1730)	14,012.72
Kiwanis Savings (2354)	220,152.76
PDO Checking (1749)	4,841.38
Total Kiwanis District	357,650.91
Kiwanis Short Term Investment	0.00
Total Bank Accounts	508,645.61
Other Current Assets	
Prepaid Key Leader South Expense	0.00
Prepaid Mid-Year Expense	0.00
QuickBooks Tax Holding Account	0.00
Total Other Current Assets	0.00
Total Current Assets	508,645.61
TOTAL ASSETS	\$508,645.61
LIABILITIES AND EQUITY	
Liabilities	
Current Liabilities	
Credit Cards	
CapitalOne District	2,283.33
Total Credit Cards	2,283.33
Other Current Liabilities	
Direct Deposit Payable	0.00
Due to Kiwanis International	0.00
Payroll Liabilities	0.00
Federal Taxes (941/943/944)	0.00
Federal Unemployment (940)	0.00
LA Income Tax	0.00
LA Unemployment Tax	0.00
MS Income Tax	0.00
Simple IRA	-3,566.38

	Total
Total Payroll Liabilities	-3,566.38
Prepaid Key Leader South Income	0.00
Prepaid Mid-Year Income	0.00
Total Other Current Liabilities	-3,566.38
Total Current Liabilities	-1,283.05
Total Liabilities	-1,283.05
Equity	
Opening Balance Equity	0.00
Retained Earnings	350,704.27
Net Revenue	159,224.39
Total Equity	509,928.66
TOTAL LIABILITIES AND EQUITY	\$508,645.61

Statement of Activity

October 2025 - June 2026

	Total
REVENUE	
DCON Registrations	80,617.05
DCON Misc Income	18,817.74
DCON Program Ads	1,454.10
DCON Service Project Donations	145.35
DCON Sponsorships	4,669.05
Total DCON Registrations	105,703.29
Dues	191,691.33
Foundation Donation	2,000.00
ICON, KC Revenues	34,426.87
Meetings Income	
Key Club Conv Mgr Income	4,110.00
Key Club District Coordinator	5,000.00
Key Leader South	22,396.28
Mid-Year Income	13,277.25
Rally Registrations	736.33
Total Meetings Income	45,519.86
Misc Income	1,337.00
District Foundation Allowance	10,000.00
Interest Income	7,001.20
Total Misc Income	18,338.20
New Club Income	
New Club Dues, Mid MS Delta	2,660.83
New Club Dues Expenses, Mid MS Delta	-2,761.25
Total New Club Dues, Mid MS Delta	-100.42
New Club Dues, Morehouse	4,540.82
New Club Dues Expenses, Morehouse	-4,834.00
Total New Club Dues, Morehouse	-293.18
Total New Club Income	-393.60
Total Revenue	397,285.95
GROSS PROFIT	397,285.95
EXPENDITURES	
DCON	
DCON Awards, Giveaways, & Decor	8,076.19
DCON Background Checks	74.00
DCON Catering	13,431.31
DCON DJ	4,500.00
DCON Entertainment	100.00
DCON Hotel	5,352.73
DCON Travel	529.80
DCON Venue	7,855.20

	Total
Key Club Conv. Mgr. Expense	4,110.00
Total DCON	44,029.23
District Office	
Audit & Accounting	200.00
Copier Lease	3,186.37
District Office Allowance for non-DCON Support	5,000.00
Insurance, Auto Liability	592.00
Insurance, Bonding	359.00
Insurance, Business	860.00
Insurance, D&O	800.00
Insurance, Workers Comp	500.00
Materials & Supplies	1,669.98
Postage	147.70
Remote Office Reimbursement (12 mo @ \$50)	450.00
Rent & Utilities	6,084.00
Software	2,727.01
Telephone & Internet	997.02
Cell Phone Reimbursement (\$50/mo)	450.00
Total Telephone & Internet	1,447.02
Total District Office	24,023.08
Meeting Expenses	
Board Mtg, K May/LG Training, KC Jan, CK Dec/Jan	6,927.24
Board Mtg, New Board Training (May)	2,811.59
GATC, Gov's Training Conference	803.80
ICON, KC Expenses	16,040.22
Key Leader North Expenses	500.00
Key Leader South Expense	15,928.31
Mid-Year Expense	12,814.18
Rally Expenses (Sept/Oct)	6,033.27
Total Meeting Expenses	61,858.61
Misc Expenses	38.18
Club Strengthening Expenses	561.15
District Board Name Badges & Shirts	232.05
New Club Expenses	
New Club Expenses, Mid MS Delta	1,254.49
New Club Expenses_Central Lake Charles	-501.77
New Club Expenses_Morehouse	1,881.07
Total New Club Expenses	2,633.79
Total Misc Expenses	3,465.17
Staff Salary & Benefits	
Benefit Package, Admin Assistant	809.77
Benefit Package, Exec Dir	1,527.16
Dst Personel, Admin Assist	26,993.69
Dst Personel, Executive Dir	50,902.50

	Total
Payroll Expenses	
Payroll Taxes	5,965.37
Total Payroll Expenses	5,965.37
Total Staff Salary & Benefits	86,198.49
Travel	
Admin Asst, Travel	326.90
District Admin Travel	1,851.60
ED District Secretaries Meeting	847.83
ED, Auto & Travel Allowance	272.24
ED, ICON	4,140.28
Gov ICON	2,000.00
Gov In-District + DCON	503.24
Gov-Elect, ICON	1,000.00
Gov-Elect, In District + DCON	198.80
Imm Past Gov, In District + DCON	198.80
KC District Bulletin Editor, ICON	350.00
KC Gov, ICON	450.00
KC LG, ICON (15 @ \$350)	2,450.00
KC Sec-Treas, ICON	400.00
KC Web Master, ICON	350.00
KI Board Trustee Counselor Room & Meals	177.98
LG-Elect, Training (max \$150 ea)	1,938.85
Trustees In-District + DCON (7 @ \$200)	152.22
Vice Gov, ICON	526.40
Vice Gov, In-District + DCON	351.84
Total Travel	18,486.98
Total Expenditures	238,061.56
NET OPERATING REVENUE	159,224.39
NET REVENUE	\$159,224.39

25-26 Kiwanis Budget vs. Actuals

October 2025 - June 2026

	Kiwanis Convention				Kiwanis District				PDO				TOTAL			
	Actual	Budget	over Budget	% of Budget	Actual	Budget	over Budget	% of Budget	Actual	Budget	over Budget	% of Budget	Actual	Budget	over Budget	% of Budget
REVENUE																
DCON Registrations	44,190.75		44,190.75										44,190.75	0.00	44,190.75	0.00%
DCON Misc Income	4,310.17		4,310.17										4,310.17	0.00	4,310.17	0.00%
DCON Program Ads	1,454.10		1,454.10										1,454.10	0.00	1,454.10	0.00%
DCON Service Project Donations	145.35		145.35										145.35	0.00	145.35	0.00%
DCON Sponsorships	2,669.05		2,669.05										2,669.05	0.00	2,669.05	0.00%
Total DCON Registrations	52,769.42		52,769.42										52,769.42	0.00	52,769.42	0.00%
Dues					154,223.79	154,900.00	-676.21	99.56 %	418.61		418.61		154,642.40	154,900.00	-257.60	99.83 %
Meetings Income													0.00	0.00	0.00	0.00%
Key Club Conv Mgr Income					4,110.00	3,000.00	1,110.00	137.00 %					4,110.00	3,000.00	1,110.00	137.00 %
Key Club District Coordinator					5,000.00	5,000.00	0.00	100.00 %					5,000.00	5,000.00	0.00	100.00 %
Key Leader South					22,396.28	11,000.00	11,396.28	203.60 %					22,396.28	11,000.00	11,396.28	203.60 %
Kiwanis Conv. Mgr.						2,500.00	-2,500.00						0.00	2,500.00	-2,500.00	0.00%
Mid-Year Income					13,277.25	12,250.00	1,027.25	108.39 %					13,277.25	12,250.00	1,027.25	108.39 %
Total Meetings Income					44,783.53	33,750.00	11,033.53	132.69 %					44,783.53	33,750.00	11,033.53	132.69 %
Misc Income					1,312.00		1,312.00		25.00		25.00		1,337.00	0.00	1,337.00	0.00%
District Foundation Allowance					10,000.00	10,000.00	0.00	100.00 %					10,000.00	10,000.00	0.00	100.00 %
Interest Income	1,044.68		1,044.68		4,211.89	4,200.00	11.89	100.28 %					5,256.57	4,200.00	1,056.57	125.16 %
Total Misc Income	1,044.68		1,044.68		15,523.89	14,200.00	1,323.89	109.32 %	25.00		25.00		16,593.57	14,200.00	2,393.57	116.86 %
New Club Income													0.00	0.00	0.00	0.00%
New Club Dues, Mid MS Delta					2,660.83		2,660.83						2,660.83	0.00	2,660.83	0.00%
New Club Dues Expenses, Mid MS Delta					-2,761.25		-2,761.25						-2,761.25	0.00	-2,761.25	0.00%
Total New Club Dues, Mid MS Delta					-100.42		-100.42						-100.42	0.00	-100.42	0.00%
New Club Dues, Morehouse					4,540.82		4,540.82						4,540.82	0.00	4,540.82	0.00%
New Club Dues Expenses, Morehouse					-4,834.00		-4,834.00						-4,834.00	0.00	-4,834.00	0.00%
Total New Club Dues, Morehouse					-293.18		-293.18						-293.18	0.00	-293.18	0.00%
Total New Club Income					-393.60		-393.60						-393.60	0.00	-393.60	0.00%
Total Revenue	53,814.10	0.00	53,814.10	0.00%	214,137.61	202,850.00	11,287.61	105.56 %	443.61	0.00	443.61	0.00%	268,395.32	202,850.00	65,545.32	132.31 %
GROSS PROFIT	53,814.10	0.00	53,814.10	0.00%	214,137.61	202,850.00	11,287.61	105.56 %	443.61	0.00	443.61	0.00%	268,395.32	202,850.00	65,545.32	132.31 %
EXPENDITURES																
DCON													0.00	0.00	0.00	0.00%
DCON Awards, Giveaways, & Decor	378.81		378.81										378.81	0.00	378.81	0.00%
DCON Catering	500.00		500.00										500.00	0.00	500.00	0.00%
DCON Entertainment	100.00		100.00										100.00	0.00	100.00	0.00%
DCON Venue	3,700.00		3,700.00										3,700.00	0.00	3,700.00	0.00%
Total DCON	4,678.81		4,678.81										4,678.81	0.00	4,678.81	0.00%
District Office													0.00	0.00	0.00	0.00%
Audit & Accounting					200.00	200.00	0.00	100.00 %					200.00	200.00	0.00	100.00 %
Copier Lease					3,186.37	5,069.00	-1,882.63	62.86 %					3,186.37	5,069.00	-1,882.63	62.86 %
Insurance, Auto Liability					592.00	450.00	142.00	131.56 %					592.00	450.00	142.00	131.56 %
Insurance, Bonding					359.00	375.00	-16.00	95.73 %					359.00	375.00	-16.00	95.73 %
Insurance, Business					860.00	900.00	-40.00	95.56 %					860.00	900.00	-40.00	95.56 %
Insurance, D&O					800.00	800.00	0.00	100.00 %					800.00	800.00	0.00	100.00 %
Insurance, Workers Comp					500.00	600.00	-100.00	83.33 %					500.00	600.00	-100.00	83.33 %
Materials & Supplies					1,669.98	2,909.10	-1,239.12	57.41 %					1,669.98	2,909.10	-1,239.12	57.41 %
Postage					111.80	200.00	-88.20	55.90 %					111.80	200.00	-88.20	55.90 %
Remote Office Reimbursement (12 mo @ \$50)					450.00	600.00	-150.00	75.00 %					450.00	600.00	-150.00	75.00 %
Rent & Utilities					6,084.00	8,736.00	-2,652.00	69.64 %					6,084.00	8,736.00	-2,652.00	69.64 %
Software					2,727.01	4,300.00	-1,572.99	63.42 %					2,727.01	4,300.00	-1,572.99	63.42 %
Telephone & Internet					997.02	1,380.00	-382.98	72.25 %					997.02	1,380.00	-382.98	72.25 %
Cell Phone Reimbursement (\$50/mo)					450.00	600.00	-150.00	75.00 %					450.00	600.00	-150.00	75.00 %
Total Telephone & Internet					1,447.02	1,980.00	-532.98	73.08 %					1,447.02	1,980.00	-532.98	73.08 %
Total District Office					18,987.18	27,119.10	-8,131.92	70.01 %					18,987.18	27,119.10	-8,131.92	70.01 %
Meeting Expenses													0.00	0.00	0.00	0.00%
Board Mtg, K Mar, KC Nov, CK Sept/Oct						500.00	-500.00						0.00	500.00	-500.00	0.00%
Board Mtg, K May/LG Training, KC Jan, CK Dec/Jan					4,113.90	4,000.00	113.90	102.85 %					4,113.90	4,000.00	113.90	102.85 %
Key Leader North Expenses									500.00		500.00		500.00	0.00	500.00	0.00%
Key Leader South Expense					15,428.31	11,000.00	4,428.31	140.26 %	500.00		500.00		15,928.31	11,000.00	4,928.31	144.80 %
Mid-Year Expense					12,814.18	12,830.00	-15.82	99.88 %					12,814.18	12,830.00	-15.82	99.88 %
Total Meeting Expenses					32,356.39	28,330.00	4,026.39	114.21 %	1,000.00		1,000.00		33,356.39	28,330.00	5,026.39	117.74 %
Misc Expenses													0.00	0.00	0.00	0.00%
Club Strengthening Expenses					561.15	2,000.00	-1,438.85	28.06 %					561.15	2,000.00	-1,438.85	28.06 %
New Club Expenses						6,000.00	-6,000.00						0.00	6,000.00	-6,000.00	0.00%
New Club Expenses, Mid MS Delta					1,254.49		1,254.49						1,254.49	0.00	1,254.49	0.00%
New Club Expenses_Central Lake Charles					-501.77		-501.77						-501.77	0.00	-501.77	0.00%
New Club Expenses_Morehouse					1,881.07		1,881.07						1,881.07	0.00	1,881.07	0.00%
Total New Club Expenses					2,633.79	6,000.00	-3,366.21	43.90 %					2,633.79	6,000.00	-3,366.21	43.90 %

	Kiwanis Convention				Kiwanis District				PDO				TOTAL			
	Actual	Budget	over Budget	% of Budget	Actual	Budget	over Budget	% of Budget	Actual	Budget	over Budget	% of Budget	Actual	Budget	over Budget	% of Budget
Retained Earnings (budgeted)					0.00	0.00	0.00						0.00	0.00	0.00	0.00%
Total Misc Expenses					3,194.94	8,000.00	-4,805.06	39.94 %					3,194.94	8,000.00	-4,805.06	39.94 %
Staff Salary & Benefits													0.00	0.00	0.00	0.00%
Benefit Package, Admin Assistant					809.77	1,081.50	-271.73	74.87 %					809.77	1,081.50	-271.73	74.87 %
Benefit Package, Exec Dir					1,527.16	2,039.40	-512.24	74.88 %					1,527.16	2,039.40	-512.24	74.88 %
Dst Personel, Admin Assist					26,993.69	36,050.00	-9,056.31	74.88 %					26,993.69	36,050.00	-9,056.31	74.88 %
Dst Personel, Executive Dir					50,902.50	67,980.00	-17,077.50	74.88 %					50,902.50	67,980.00	-17,077.50	74.88 %
Payroll Expenses													0.00	0.00	0.00	0.00%
Payroll Taxes					5,965.37	11,400.00	-5,434.63	52.33 %					5,965.37	11,400.00	-5,434.63	52.33 %
Total Payroll Expenses					5,965.37	11,400.00	-5,434.63	52.33 %					5,965.37	11,400.00	-5,434.63	52.33 %
Total Staff Salary & Benefits					86,198.49	118,550.90	-32,352.41	72.71 %					86,198.49	118,550.90	-32,352.41	72.71 %
Travel													0.00	0.00	0.00	0.00%
Admin Asst,Travel					326.90	400.00	-73.10	81.73 %					326.90	400.00	-73.10	81.73 %
ED District Secretaries Meeting					847.83	1,400.00	-552.17	60.56 %					847.83	1,400.00	-552.17	60.56 %
ED, Auto & Travel Allowance					272.24	1,250.00	-977.76	21.78 %					272.24	1,250.00	-977.76	21.78 %
ED, ICON					4,140.28	3,000.00	1,140.28	138.01 %					4,140.28	3,000.00	1,140.28	138.01 %
Gov ICON					2,000.00	2,000.00	0.00	100.00 %					2,000.00	2,000.00	0.00	100.00 %
Gov In-District + DCON					503.24	1,350.00	-846.76	37.28 %					503.24	1,350.00	-846.76	37.28 %
Gov-Elect, ICON					1,000.00	1,000.00	0.00	100.00 %					1,000.00	1,000.00	0.00	100.00 %
Gov-Elect, In District + DCON					198.80	500.00	-301.20	39.76 %					198.80	500.00	-301.20	39.76 %
Imm Past Gov, ICON						600.00	-600.00						0.00	600.00	-600.00	0.00%
Imm Past Gov, In District + DCON					198.80	225.00	-26.20	88.36 %					198.80	225.00	-26.20	88.36 %
KI Board Trustee Counselor Room & Meals					177.98	450.00	-272.02	39.55 %					177.98	450.00	-272.02	39.55 %
LG Expenses (\$150 ea)						3,150.00	-3,150.00						0.00	3,150.00	-3,150.00	0.00%
LG-Elect, Training (max \$150 ea)					1,938.85	3,150.00	-1,211.15	61.55 %					1,938.85	3,150.00	-1,211.15	61.55 %
Trustees In-District + DCON (7 @ \$200)					152.22	1,400.00	-1,247.78	10.87 %					152.22	1,400.00	-1,247.78	10.87 %
Vice Gov, ICON					526.40	600.00	-73.60	87.73 %					526.40	600.00	-73.60	87.73 %
Vice Gov, In-District + DCON					351.84	375.00	-23.16	93.82 %					351.84	375.00	-23.16	93.82 %
Total Travel					12,635.38	20,850.00	-8,214.62	60.60 %					12,635.38	20,850.00	-8,214.62	60.60 %
Total Expenditures	4,678.81	0.00	4,678.81	0.00%	153,372.38	202,850.00	-49,477.62	75.61 %	1,000.00	0.00	1,000.00	0.00%	159,051.19	202,850.00	-43,798.81	78.41 %
NET OPERATING REVENUE	49,135.29	0.00	49,135.29	0.00%	60,765.23	0.00	60,765.23	0.00%	-556.39	0.00	-556.39	0.00%	109,344.13	0.00	109,344.13	0.00%
NET REVENUE	\$49,135.29	\$0.00	\$49,135.29	0.00%	\$60,765.23	\$0.00	\$60,765.23	0.00%	\$ -556.39	\$0.00	\$ -556.39	0.00%	\$109,344.13	\$0.00	\$109,344.13	0.00%

25-26 Key Club Budget vs. Actuals

October 2025 - June 2026

				Key Club					TOTAL
				% of Budget	Actual	Budget	over Budget		% of Budget
Actual				Budget	over Budget				
REVENUE									
DCON Registrations	36,426.30	21,750.03	14,676.27	167.48 %	36,426.30	21,750.03	14,676.27		167.48 %
DCON Misc Income	14,507.57	10,800.00	3,707.57	134.33 %	14,507.57	10,800.00	3,707.57		134.33 %
DCON Program Ads		0.00	0.00		0.00	0.00	0.00		0.00%
DCON Sponsorships	2,000.00		2,000.00		2,000.00	0.00	2,000.00		0.00%
Total DCON Registrations	52,933.87	32,550.03	20,383.84	162.62 %	52,933.87	32,550.03	20,383.84		162.62 %
Dues	36,268.93	27,000.00	9,268.93	134.33 %	36,268.93	27,000.00	9,268.93		134.33 %
ICON, KC Revenues	34,426.87	7,499.97	26,926.90	459.03 %	34,426.87	7,499.97	26,926.90		459.03 %
Meetings Income					0.00	0.00	0.00		0.00%
Rally Registrations	736.33	2,025.00	-1,288.67	36.36 %	736.33	2,025.00	-1,288.67		36.36 %
Total Meetings Income	736.33	2,025.00	-1,288.67	36.36 %	736.33	2,025.00	-1,288.67		36.36 %
Misc Income					0.00	0.00	0.00		0.00%
Interest Income	1,744.63	1,874.97	-130.34	93.05 %	1,744.63	1,874.97	-130.34		93.05 %
Total Misc Income	1,744.63	1,874.97	-130.34	93.05 %	1,744.63	1,874.97	-130.34		93.05 %
Total Revenue	126,110.63	70,949.97	55,160.66	177.75 %	126,110.63	70,949.97	55,160.66		177.75 %
GROSS PROFIT	126,110.63	70,949.97	55,160.66	177.75 %	126,110.63	70,949.97	55,160.66		177.75 %
EXPENDITURES									
DCON		32,550.03	-32,550.03		0.00	32,550.03	-32,550.03		0.00%
DCON Awards, Giveaways, & Decor	7,697.38		7,697.38		7,697.38	0.00	7,697.38		0.00%
DCON Background Checks	74.00		74.00		74.00	0.00	74.00		0.00%
DCON Catering	12,931.31		12,931.31		12,931.31	0.00	12,931.31		0.00%
DCON DJ	4,500.00		4,500.00		4,500.00	0.00	4,500.00		0.00%
DCON Hotel	5,352.73		5,352.73		5,352.73	0.00	5,352.73		0.00%
DCON Travel	529.80		529.80		529.80	0.00	529.80		0.00%
DCON Venue	4,155.20		4,155.20		4,155.20	0.00	4,155.20		0.00%
Key Club Conv. Mgr. Expense	4,110.00		4,110.00		4,110.00	0.00	4,110.00		0.00%
Total DCON	39,350.42	32,550.03	6,800.39	120.89 %	39,350.42	32,550.03	6,800.39		120.89 %
District Office					0.00	0.00	0.00		0.00%
District Office Allowance for non-DCON Support	5,000.00	3,750.03	1,249.97	133.33 %	5,000.00	3,750.03	1,249.97		133.33 %
Postage	35.90	18.72	17.18	191.77 %	35.90	18.72	17.18		191.77 %
Supplies & Printing		37.53	-37.53		0.00	37.53	-37.53		0.00%
Total District Office	5,035.90	3,806.28	1,229.62	132.31 %	5,035.90	3,806.28	1,229.62		132.31 %
Meeting Expenses					0.00	0.00	0.00		0.00%
Board Mtg, K May/LG Training, KC Jan, CK Dec/Jan	2,813.34	2,006.28	807.06	140.23 %	2,813.34	2,006.28	807.06		140.23 %
Board Mtg, New Board Training (May)	2,811.59	2,812.50	-0.91	99.97 %	2,811.59	2,812.50	-0.91		99.97 %
Board Mtg, Pre-School (Aug)		2,625.03	-2,625.03		0.00	2,625.03	-2,625.03		0.00%
GATC, Gov's Training Conference	438.40	562.50	-124.10	77.94 %	438.40	562.50	-124.10		77.94 %
ICON, KC Expenses	16,040.22	10,687.50	5,352.72	150.08 %	16,040.22	10,687.50	5,352.72		150.08 %
Rally Expenses (Sept/Oct)	6,033.27	2,025.00	4,008.27	297.94 %	6,033.27	2,025.00	4,008.27		297.94 %
Total Meeting Expenses	28,136.82	20,718.81	7,418.01	135.80 %	28,136.82	20,718.81	7,418.01		135.80 %
Misc Expenses	38.18	150.03	-111.85	25.45 %	38.18	150.03	-111.85		25.45 %
District Board Name Badges & Shirts	232.05	900.00	-667.95	25.78 %	232.05	900.00	-667.95		25.78 %
Retained Earnings (budgeted)		1,500.03	-1,500.03		0.00	1,500.03	-1,500.03		0.00%

	Key Club				TOTAL			
	Actual	Budget	over Budget	% of Budget	Actual	Budget	over Budget	% of Budget
Total Misc Expenses	270.23	2,550.06	-2,279.83	10.60 %	270.23	2,550.06	-2,279.83	10.60 %
Travel					0.00	0.00	0.00	0.00%
Admin Asst,Travel		2,250.00	-2,250.00		0.00	2,250.00	-2,250.00	0.00%
District Admin Travel	1,851.60	3,262.50	-1,410.90	56.75 %	1,851.60	3,262.50	-1,410.90	56.75 %
KC District Bulletin Editor, ICON	350.00	262.53	87.47	133.32 %	350.00	262.53	87.47	133.32 %
KC Gov, CK DCON		74.97	-74.97		0.00	74.97	-74.97	0.00%
KC Gov, ICON	450.00	337.50	112.50	133.33 %	450.00	337.50	112.50	133.33 %
KC Gov, K DCON Meals		74.97	-74.97		0.00	74.97	-74.97	0.00%
KC LG, ICON (15 @ \$350)	2,450.00	3,937.50	-1,487.50	62.22 %	2,450.00	3,937.50	-1,487.50	62.22 %
KC Non-Board Intl Candidate, ICON		225.00	-225.00		0.00	225.00	-225.00	0.00%
KC Sec-Treas or LG, CK DCON		56.25	-56.25		0.00	56.25	-56.25	0.00%
KC Sec-Treas, ICON	400.00	299.97	100.03	133.35 %	400.00	299.97	100.03	133.35 %
KC Sec-Treas, K DCON Meals		56.25	-56.25		0.00	56.25	-56.25	0.00%
KC Web Master, ICON	350.00	262.53	87.47	133.32 %	350.00	262.53	87.47	133.32 %
UNICEF Champion, ICON		225.00	-225.00		0.00	225.00	-225.00	0.00%
Total Travel	5,851.60	11,324.97	-5,473.37	51.67 %	5,851.60	11,324.97	-5,473.37	51.67 %
Total Expenditures	78,644.97	70,950.15	7,694.82	110.85 %	78,644.97	70,950.15	7,694.82	110.85 %
NET OPERATING REVENUE	47,465.66	-0.18	47,465.84	-26,369,811.11 %	47,465.66	-0.18	47,465.84	-26,369,811.11 %
NET REVENUE	\$47,465.66	\$ -0.18	\$47,465.84	-26,369,811.11 %	\$47,465.66	\$ -0.18	\$47,465.84	-26,369,811.11 %

25-26 Circle K Budget vs. Actuals

October 2025 - June 2026

	Circle K				TOTAL			
	Actual	Budget	over Budget	% of Budget	Actual	Budget	over Budget	% of Budget
REVENUE								
DCON Registrations		900.00	-900.00		0.00	900.00	-900.00	0.00%
Dues	780.00	900.00	-120.00	86.67 %	780.00	900.00	-120.00	86.67 %
Foundation Donation	2,000.00	749.97	1,250.03	266.68 %	2,000.00	749.97	1,250.03	266.68 %
Total Revenue	2,780.00	2,549.97	230.03	109.02 %	2,780.00	2,549.97	230.03	109.02 %
GROSS PROFIT	2,780.00	2,549.97	230.03	109.02 %	2,780.00	2,549.97	230.03	109.02 %
EXPENDITURES								
DCON		375.03	-375.03		0.00	375.03	-375.03	0.00%
Meeting Expenses					0.00	0.00	0.00	0.00%
Board Mtg, K Mar, KC Nov, CK Sept/Oct		135.00	-135.00		0.00	135.00	-135.00	0.00%
CKI ICON Travel		562.50	-562.50		0.00	562.50	-562.50	0.00%
GATC, Gov's Training Conference	365.40	450.00	-84.60	81.20 %	365.40	450.00	-84.60	81.20 %
Total Meeting Expenses	365.40	1,147.50	-782.10	31.84 %	365.40	1,147.50	-782.10	31.84 %
Misc Expenses					0.00	0.00	0.00	0.00%
District Board Name Badges & Shirts		225.00	-225.00		0.00	225.00	-225.00	0.00%
Total Misc Expenses		225.00	-225.00		0.00	225.00	-225.00	0.00%
Travel					0.00	0.00	0.00	0.00%
Admin Asst, Travel		0.00	0.00		0.00	0.00	0.00	0.00%
CKI Sec-Treas & LG (up to \$75 ea) Travel		281.25	-281.25		0.00	281.25	-281.25	0.00%
District Admin Travel		258.75	-258.75		0.00	258.75	-258.75	0.00%
Gov In-District + DCON		262.53	-262.53		0.00	262.53	-262.53	0.00%
Total Travel		802.53	-802.53		0.00	802.53	-802.53	0.00%
Total Expenditures	365.40	2,550.06	-2,184.66	14.33 %	365.40	2,550.06	-2,184.66	14.33 %
NET OPERATING REVENUE	2,414.60	-0.09	2,414.69	-2,682,888.89 %	2,414.60	-0.09	2,414.69	-2,682,888.89 %
NET REVENUE	\$2,414.60	\$ -0.09	\$2,414.69	-2,682,888.89 %	\$2,414.60	\$ -0.09	\$2,414.69	-2,682,888.89 %

LAMISSTENN DISTRICT
Of Kiwanis International
2026-2027 BUDGET
As of June 15, 2026

EXHIBIT D

	26-27	25-26 Actual	25-26 Budgeted
REVENUES:	\$201,981.33	\$220,972.63	\$202,850.00
EXPENSES:	\$201,981.34	\$160,379.12	\$202,850.00
BALANCE:	\$0.00	\$60,593.51	\$0.00

3,484 Estimated number of members
6/30/26: 3,489; 10/1/25: 3,350; 10/1/24: 3,612

	2026-2027	2025-2026 ACTUAL as of 6/30/2026	2025-2026 BUDGETED	
1 REVENUES	\$201,981.33	\$220,972.63	\$202,850.00	
2 DUES	\$160,781.33	\$154,223.79	\$154,900.00	
3 Dues (\$44 of \$46/mem + \$7,500 prorated)	\$160,781.33	\$154,223.79	\$154,900.00	
4				
5 MEETINGS & CONFERENCES	\$27,000.00	\$44,783.53	\$33,750.00	
6 Mid-Year Income (175 @ \$40)	\$7,000.00	\$13,277.25	\$12,250.00	budgeted to match expense
7 Kiwanis Conv Mgr (100 registration @ \$10)	\$1,000.00		\$2,500.00	
8 Key Club Conv Mgr (200 registrants @ \$15)	\$3,000.00	\$4,110.00	\$3,000.00	
9 Key Club District Administrative Allowance	\$5,000.00	\$5,000.00	\$5,000.00	
10 Key Leader South Income	\$11,000.00	\$22,396.28	\$11,000.00	budgeted to match expense
11				
12 MISC REVENUES	\$14,200.00	\$21,965.31	\$14,200.00	
13 District Foundation Allowance	\$10,000.00	\$10,000.00	\$10,000.00	
14 New Club Income				
15 Morehouse		\$4,540.82		
16 Mid Mississippi Delta		\$2,660.83		
17 Central Lake Charles		\$551.77		
18 New Club 4				
19 New Club 5				
20 Interest Income (12 * \$350)	\$4,200.00	\$4,211.89	\$4,200.00	
21				
22				
23 EXPENSES	\$201,981.34	\$160,379.12	\$202,850.00	
24 MEETINGS & CONFERENCES	\$22,350.00	\$32,356.39	\$28,330.00	
25 LG Training/May Board Mtg	\$4,350.00	\$4,113.90	\$4,000.00	increased due to rising costs
26 March Board Meeting (in person w/Mid-Year)	\$0.00		\$500.00	
27 Mid-Year Expense (w/\$1,500 spplmnt (150 @ \$15))	\$7,000.00	\$12,814.18	\$12,830.00	budgeted to match income
28 Key Leader South Expense	\$11,000.00	\$15,428.31	\$11,000.00	budgeted to match income
29				
30 TRAVEL	\$20,750.00	\$11,495.10	\$20,850.00	

31	Governor: In-District + DCON	\$1,350.00	\$503.24	\$1,350.00
32	Governor: ICON	\$1,000.00	\$2,000.00	\$2,000.00
33	Gov-Elect: In-District + DCON	\$600.00	\$198.80	\$500.00
34	Gov-Elect: ICON	\$750.00	\$1,000.00	\$1,000.00
35	Vice Gov: In-District + DCON	\$450.00	\$351.84	\$375.00
36	Vice Gov: ICON	\$500.00	\$526.40	\$600.00
37	Imm Past Gov: In-District + DCON	\$225.00	\$198.80	\$225.00
38	Imm Past Gov: ICON	\$400.00		\$600.00
39	Trustees: In-District + DCON (7 @ \$275)	\$1,925.00	\$152.22	\$1,400.00
40	LG Expenses (20 up to \$250 ea)	\$5,000.00		\$3,150.00
41	LG-Elect Expenses (20 up to \$150 ea)	\$3,000.00	\$1,938.85	\$3,150.00
42	LG-Elect, KI Leadership Summit (2 @ \$250)	\$500.00		
43	ED: Travel Allowance*	\$800.00	\$272.24	\$1,250.00
44	ED: District Secretaries Meeting*	\$1,400.00	\$847.83	\$1,400.00
45	ED: ICON*	\$2,000.00	\$3,000.00	\$3,000.00
46	<i>*Other expenses paid from Conventions Fund</i>			
47	Admin Ast: Auto & Travel Allowance	\$450.00	\$326.90	\$400.00
48	KI Board Trustee Counselor Room & Meals	\$400.00	\$177.98	\$450.00
49				
50	STAFF SALARY & BENEFITS	\$120,436.94	\$86,198.49	\$118,550.90
51	Salary: Executive Director	\$70,699.20	\$50,902.50	\$67,980.00
52	Salary: Administrative Assistant	\$37,492.00	\$26,993.69	\$36,050.00
53	Benefits Package: Exec Dir (3% of salary)	\$2,120.98	\$1,527.16	\$2,039.40
54	Benefits Package: Admin Assist (3% of salary)	\$1,124.76	\$809.77	\$1,081.50
55	Payroll Taxes & Fees (12 mo @ \$750)	\$9,000.00	\$5,965.37	\$11,400.00
56				
57	DISTRICT OFFICE	\$27,114.00	\$18,987.18	\$27,119.10
58	Rent & Utilites (12 mo @ \$700)	\$8,400.00	\$6,084.00	\$8,736.00
59	Telephone & Internet (12 mo @ \$115)	\$1,380.00	\$997.02	\$1,380.00
60	Cell Phone Reimbursement to ED (12 mo @ \$50)	\$600.00	\$450.00	\$600.00
61	Remote Office Reimbursement (12 mo @ \$50)	\$600.00	\$450.00	\$600.00
62	Copier Lease (12 mo @ \$392 + \$165 in taxes/yr + \$200 in extra copies)	\$5,069.00	\$3,186.37	\$5,069.00
63	Software	\$4,740.00	\$2,727.01	\$4,300.00
64	Adobe (12 mo @ \$30)			
65	Anti-virus Software (\$100/yr)			
66	Constant Contact (\$850/yr)			
67	Microsoft Office (\$130/yr)			
68	Quickbooks (12 mo @ \$240)			

69	Sprout Video Hosting (12 mo @ \$10)			
70	Misc (\$300)			
71	Materials & Supplies	\$2,750.00	\$1,669.98	\$2,909.10
72	Postage	\$175.00	\$111.80	\$200.00
73	Audit & Accounting	\$200.00	\$200.00	\$200.00
74	Business & Property Insurance	\$875.00	\$860.00	\$900.00
75	Auto Liability (hired and not owned)	\$600.00	\$592.00	\$450.00
76	Bonding Insurance	\$375.00	\$359.00	\$375.00
77	D&O Insurance	\$800.00	\$800.00	\$800.00
78	Workers Comp Policy	\$550.00	\$500.00	\$600.00
79				
80	MISC EXPENSES	\$11,330.40	\$11,341.96	\$8,000.00
81	Misc Expenses			
82	New Club Build Expenses (\$1,650/club for 5 new clubs)	\$8,250.00		\$6,000.00
83	Morehouse Club Build Expenses		\$1,881.07	
84	Mid MS Delta Club Build Expenses		\$1,254.49	
85	Central Lake Charles		\$50.00	
86	New Club Due Expenses			
87	Morehouse Club Dues Expenses		\$4,834.00	
88	Mid MS Delta Club Dues Expenses		\$2,761.25	
89	Club Strengthening Expenses	\$2,000.00	\$561.15	\$2,000.00
90	Retained Earnings	\$1,080.40		\$0.00

LAMISSTENN DISTRICT
Of Key Club International
2026-2027 BUDGET
As of June 15, 2026

	26-27	25-26 Actual	25-26 Budgeted
REVENUES:	\$96,150.00	\$126,110.63	\$94,600.00
EXPENSES:	\$96,150.00	\$78,644.97	\$94,600.00
BALANCE:	\$0.00	\$47,465.66	\$0.00

7,350 Estimated number of members
As of 6/15/2026: 7,514

	2026-2027	2025-2026 ACTUAL as of 6/30/2026	2025-2026 BUDGETED	
REVENUES:	\$96,150.00	\$126,110.63	\$94,600.00	
DUES	\$44,100.00	\$36,268.93	\$36,000.00	
Dues (\$6/mbr)	\$44,100.00	\$36,268.93	\$36,000.00	Increased to \$6/mem from \$5/mem
MEETINGS & CONFERENCES	\$50,050.00	\$88,097.07	\$56,100.00	
DCON Misc Income (KC_\$1/mbr, K_sponsorships)	\$7,350.00	\$14,507.57	\$14,400.00	Decreased to \$2/mem from \$1/mem
DCON Registrations (200 @ \$150)	\$30,000.00	\$36,426.30	\$29,000.00	Budgeted to match expense
DCON Program Ads	\$0.00		\$0.00	
DCON Sponsorships/Grants	\$0.00	\$2,000.00	\$0.00	
Rally Revenue	\$2,700.00	\$736.33	\$2,700.00	Budgeted to match expense
ICON Revenue	\$10,000.00	\$34,426.87	\$10,000.00	Budgeted to match expense
MISC REVENUE	\$2,000.00	\$1,744.63	\$2,500.00	
Interest Income (\$125/mo)	\$2,000.00	\$1,744.63	\$2,500.00	
Fundraiser Revenue	\$0.00		\$0.00	offset by expense
EXPENSES:	96,150.00	78,644.97	94,600.00	
MEETINGS & CONFERENCES	\$65,950.00	\$67,487.24	\$71,025.00	
Board Mtg, Nov	virtual		virtual	
Board Mtg, Jan (\$300 for team building)	\$3,150.00	\$2,813.34	\$2,675.00	Increased

Board Mtg, May (\$500 for team building)	\$3,750.00	\$2,811.59	\$3,750.00	
Board Mtg, Aug (\$500 for team building)	\$4,000.00		\$3,500.00	
Rally Expenses, Sept/Oct	\$2,700.00	\$6,033.27	\$2,700.00	Budgeted to match income
DCON	\$37,350.00	\$39,350.42	\$43,400.00	Budgeted to match income
GATC: Gov's Training Conference (Apr/May)	\$750.00	\$438.40	\$750.00	
ICON Expenses	\$14,250.00	\$16,040.22	\$14,250.00	\$10,000 offset from revenue + \$4,250 for suite & other
TRAVEL	\$15,100.00	\$5,851.60	\$15,100.00	
District Admin Travel	\$4,350.00	\$1,851.60	\$4,350.00	
District Admin Asst & Chaperone Travel	\$3,000.00		\$3,000.00	
KC Gov: CK DCON	\$100.00		\$100.00	
KC Sec-Treas or LG: CK DCON	\$75.00		\$75.00	
KC Gov: K DCON meals	\$100.00		\$100.00	
KC Sec-Treas: K DCON meals	\$75.00		\$75.00	
KC Governor: ICON	\$450.00	\$450.00	\$450.00	
KC Sec-Treas: ICON	\$400.00	\$400.00	\$400.00	
KC LG: ICON (15 @ \$350)	\$5,250.00	\$2,450.00	\$5,250.00	
KC Bulletin Editor: ICON	\$350.00	\$350.00	\$350.00	
Web Master: ICON	\$350.00	\$350.00	\$350.00	
UNICEF Champion: ICON	\$300.00		\$300.00	
KC Non-Board Intl Candidate: ICON	\$300.00		\$300.00	
DISTRICT OFFICE	\$5,250.00	\$5,035.90	\$5,075.00	
Postage	\$100.00	\$35.90	\$25.00	Increased
Supplies & Printing	\$150.00		\$50.00	Increased; deposit Slips, Checks, etc.
District Office Allowance for non-DCON support throughout year	\$5,000.00	\$5,000.00	\$5,000.00	
MISC EXPENSES	\$9,850.00	\$270.23	\$3,400.00	
Board Name Badges & Shirts	\$1,200.00	\$232.05	\$1,200.00	
Fundraiser Expenses	\$0.00		\$0.00	

LAMISSTENN DISTRICT
Of Circle K International
2026-2027 BUDGET
As of June 15, 2026

	26-27	25-26 Actual	25-26 Budgeted
REVENUES:	\$4,580.00	\$2,780.00	\$3,400.00
EXPENSES:	\$4,580.00	\$365.40	\$3,400.00
BALANCE:	\$0.00	\$2,414.60	\$0.00

115 Estimated number of members
As of 6/15/2026: 128

	2026-2027	2025-2026	2025-2026
		ACTUAL as of 6/30/2026	
REVENUES:	\$4,580.00	\$2,780.00	\$3,400.00
DUES			
Dues (\$12/mbr)	\$1,380.00	\$780.00	\$1,200.00
MEETINGS & CONFERENCES			
DCON Registrations (\$40 @ 30)	\$1,200.00		\$1,200.00
MISC REVENUES			
District Foundation Donation	\$2,000.00	\$2,000.00	\$1,000.00 Increased to match actual
EXPENDITURES:	\$4,580.00	\$365.40	\$3,400.00
MEETINGS & CONFERENCES	\$2,500.00	\$365.40	\$2,030.00
Board Meeting: Sept/Oct	\$250.00		\$180.00 Increased
Board Meeting: Dec/Jan	virtual		virtual
Board Officer Training (Apr/May)	virtual		virtual
DCON	\$750.00		\$500.00 Increased
Fall Service Project			
GATC: Gov's Training Conference (Apr/May)	\$750.00	\$365.40	\$600.00 Increased
ICON (CK Officers & LGs)	\$750.00		\$750.00
TRAVEL	\$1,400.00	\$0.00	\$1,070.00
District Admin Travel	\$500.00		\$345.00 Increased
District Admin Asst Travel	\$0.00		\$0.00
Governor	\$500.00		\$350.00 Increased
Sec-Treas & LG (up to \$75 ea)	\$400.00		\$375.00 Increased
MISC EXPENSES	\$680.00	\$0.00	\$300.00
Board Name Badges & Shirts	\$400.00		\$300.00 Increased
Retained Earnings	\$280.00		\$0.00

EXHIBIT E

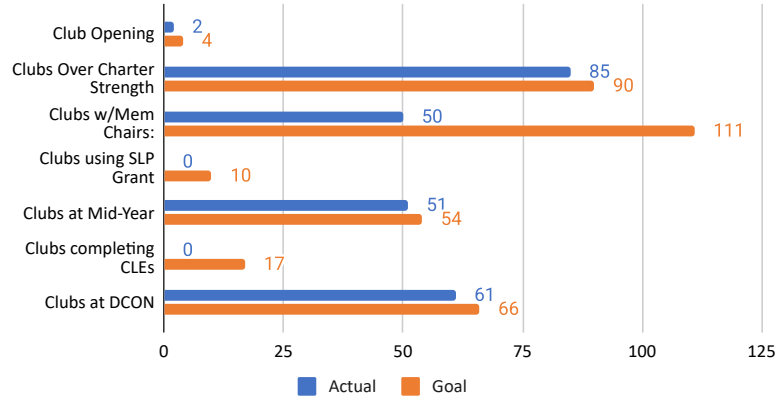
LaMissTenn Membership Dashboard

July 2026

All numbers as of June 30, 2026

Current Member	10/1 Mem	Member Adds	Member Drops	Net Members	Clubs	Avg Club Size	Median Club Size
3,489	3,350	317	178	139	111	31	25

2025-2026 Goals



Clubs Opened:

Morehouse (27)	10/23/25
Mid MS Delta (22)	1/22/26
Central Lake Charles (15)	6/1/26

Clubs Build Leads:

LOCATION	SPONSORING CLUB	LEAD
Whitehaven/Olive Branch	Bluff City	Marcel
Abita Springs	Northshore Mandeville	Rick
Ville Platte	Opelousas	John G./Andrew
Shreveport	TBD	Andrew
McComb	Hammond	Rick
Jackson MS	Pearl or Rankin County	John F.

Clubs In Process:

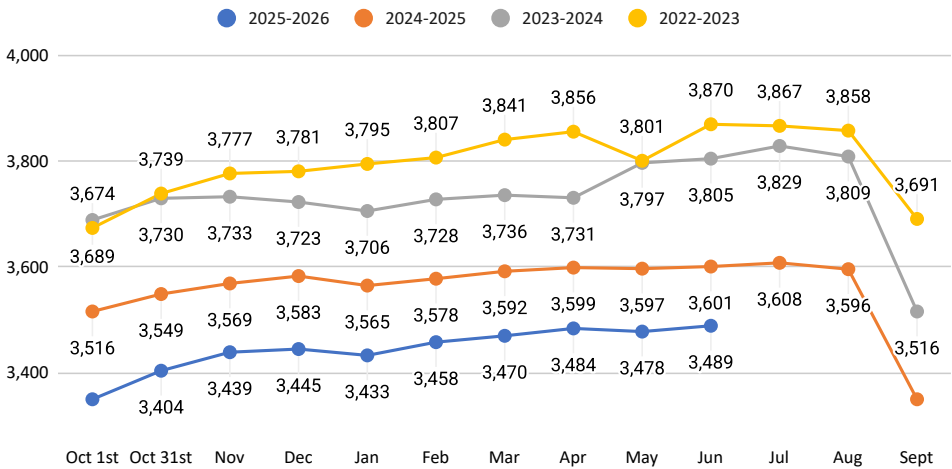
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Club Strengthening:

6

Biloxi	Gulfport
Natchez Trace	Long Beach
Sabine	Jackson, TN

District Membership



Clubs & Members

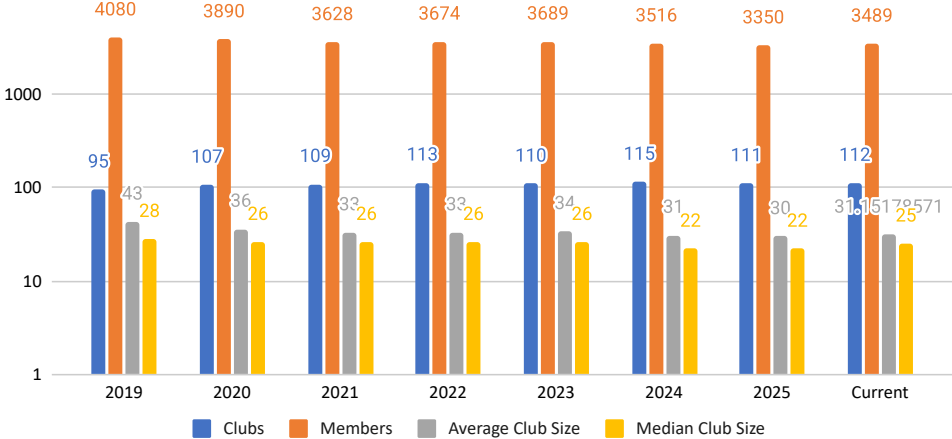


EXHIBIT F

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2027 DCON BUDGET					W Spnsrshps	WO Spnsrshps	ACTUAL	
Carnival Dream, 4-Day Westen				Income:	\$14,514.00	\$12,514.00		
Caribbean from New Orleans, LA				Expense:	\$17,149.15	\$17,149.15		
July 29-Aug 2, 2027				Diff:	-\$2,635.15	-\$4,635.15		
Screen (8'x14') - Folding Screens				0	\$0.00			\$0.00
LCD Projector				0	\$0.00			\$0.00
Pipe and Draping (per panel)				0	\$0.00			\$0.00
Uplighting				0	\$0.00			\$0.00
9.20% tax				0	\$0.00			\$0.00
25% gratuity & service charge				0	\$0.00			\$0.00
Annual Community Awards, Hall of Fame Awards, Board Counselor Gift, & VIP Gifts				1	\$750.00			\$750.00
Registration Bags				1	\$500.00			\$500.00
Décor and Extras				1	\$500.00			\$500.00
District Merchandise giveaway				0	\$0.00			\$0.00
Printing				1	\$1,000.00			\$1,000.00
Flowers				0	\$0.00			\$0.00
Misc				0	\$0.00			\$0.00
Venue Rental								\$0.00
Set up fee				0	\$0.00			\$0.00
Comp Registrations								\$13,099.00
Governor and guest				2	\$977.00			\$1,954.00
Governor-Elect and guest				2	\$977.00			\$1,954.00
Imm Past Governor and guest				2	\$977.00			\$1,954.00
Vice Governor and guest				2	\$977.00			\$1,954.00
Executive Director				1	\$977.00			\$977.00
Admin Assistant				1	\$977.00			\$977.00
KI Board Counselor and guest				2	\$977.00			\$1,954.00
KI President and guest				0	\$0.00			\$0.00
KI Staff				0	\$0.00			\$0.00
Key Club Governor				0	\$0.00			\$0.00
Key Club DA				0	\$0.00			\$0.00
Circle K Governor				0	\$0.00			\$0.00
Club Attendance Challenge				0	\$200.00			\$0.00
Division Attendance Challenge				0	\$100.00			\$0.00
Scavenger Hunt Winner				1	\$200.00			\$200.00
First Timers Incentive				15	\$25.00			\$375.00

2027 DCON BUDGET								
Carnival Dream, 4-Day Westen								
Caribbean from New Orleans, LA								
July 29-Aug 2, 2027								
New Club Incentive								
Club 1	One (1) \$200 discount per new club			1	\$200.00			\$200.00
Club 2	One (1) \$200 discount per new club			1	\$200.00			\$200.00
Club 3	One (1) \$200 discount per new club			1	\$200.00			\$200.00
Club 4	One (1) \$200 discount per new club			1	\$200.00			\$200.00
Travel / Office Expenses								\$1,300.15
Executive Director Travel				252	\$0.725			\$182.70
Admin Asst Travel				162	\$0.725			\$117.45
Kiwanis Conv Manager Fee				100	\$10.00			\$1,000.00
	TOTAL EXPENSE							\$17,149.15