



District 74 Budget Speech (2025/26)

20 September 2025

Fellow Toastmasters, and esteemed District leaders,

It is my honor to present the budget for District 74 for the 2025–2026 fiscal year.

This budget is more than numbers—it is a **strategic blueprint** to turn our mission “*to build new clubs and support all clubs in achieving excellence*” into action.

High-Level Financial Overview

- **Projected Income:** R1,063,262.25 (primarily from membership dues)
- **Total Expenses:** R1,061,425.00 (slightly higher to support ambitious goals)
- **Projected Surplus:** R1,837.00
 - A strategic reinvestment into initiatives with high returns on club and member growth
 - Includes **annual allocation expenses of R53,163 (R4,430 per month)**

Key Budget Areas

- **Education & Training – R132,150**
 - Supports Directorate Meetings, District Officer Training (DOT), and Club Officer Training (COT)
 - Covers travel, lodging, and meals—especially for leaders from remote areas
 - Ensures every leader is well-equipped to serve their clubs
- **Club Growth – R140,000**
 - Focus on new club building and strengthening existing ones
 - Agile approach—funds directed toward initiatives with proven ROI
- **Marketing Outside Toastmasters – R55,000** (to attract new members and clubs)
- **Recognition – R108,350**
 - Awards and incentives to honour members and leaders
 - Encourages excellence, motivation, and continuous improvement
- **Public Relations – R95,520** (to raise awareness and enhance the district’s image)
- **Speech Contests – R53,152**
 - Supports high-quality contests at all levels
 - Subsidy distributed proportionally across six divisions (based on membership numbers)
 - Funds cover travel and contest-related costs, maintaining high standards

- **Administration – R44,900**
 - Ensures smooth day-to-day operations
 - Provides backbone support so leaders can focus on serving members
 - **Conferences – R1,012,500 (revenue)**
 - May Conference in **Lesotho**—target of 150 delegates
 - Aimed at **break-even**, serving as a platform for training, education, and networking
 - **Travel, Lodging & Food – R379,190 total**
 - **Travel:** R132,900
 - **Lodging:** R134,000
 - **Food:** R112,290
 - Enables Directors and leaders to provide **in-person support** across the district
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The Finance Team: A Catalyst of Success

This budget is **not just financial management**—it is **strategic empowerment**.

- **Investing in Foundational Training**
 - Removes geographic barriers
 - Equips leaders with knowledge to drive club success
 - **Facilitating Growth**
 - Dynamic allocation of funds for club expansion and innovative member growth strategies
 - **Rewarding Achievement**
 - Recognition is a **tangible motivator**—celebrating excellence builds stronger leaders and clubs
 - **Ensuring Financial Stability**
 - Transparent, accountable systems enable **calculated risks** and **innovation**
 - The small surplus is an intentional investment in long-term returns
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Our Commitment

This budget reflects our dedication to:

- **Empowering Leaders** – through training and travel support
 - **Driving Growth** – by building new clubs and supporting membership expansion
 - **Celebrating Excellence** – through recognition and meaningful awards
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In closing:

This is more than a budget—it is an **investment in our people, our mission, and our future**. With focused strategies and deliberate spending, we are planting seeds that will lead to another **transformative year for District 74**.

Thank you.

<u>Break even</u>	<u>Revenue</u>	<u>Expense</u>	<u>Net</u>	<u>Policy</u>
Conference	1 012 500	1 012 500	-	Meets Policy
Fundraising	-	-	-	Meets Policy
District Store	-	-	-	Meets Policy
<u>Minimum Expense Type</u>		<u>Expense</u>	<u>%</u>	<u>Policy</u>
Marketing Outside Toastmasters		55 000	5,2%	5,0%
<u>Maximum Expense Type</u>		<u>Expense</u>	<u>%</u>	<u>Policy</u>
Education and Training		132 150	12,4%	15,0%
Marketing Outside Toastmasters		55 000	5,2%	10,0%
Club Growth		140 000	13,2%	15,0%
Public Relations		95 520	9,0%	10,0%
Recognition		108 350	10,2%	20,0%
Travel		132 900	12,5%	25,0%
Lodging		134 000	12,6%	15,0%
Food and Meals		112 290	10,6%	15,0%
Speech Contest		53 152	5,0%	5,0%
Administration		44 900	4,2%	10,0%
Total Membership Dues		1 063 262	100,0%	

Yours in being a fellow #CatalystOfSuccess



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