

Draft

KI-E BUDGET

2023-24

Version 30.03.2023

The budget has to be approved by the board and
the house of delegates!



Remarks

Membership

- Over the past ten years, we have seen a significant reduction in membership in Europe. In 2013, we had 30,700 members. As of September 30, 2022, we had 25,927 members. This represents a reduction of about 15.5%. In 2021/2022 alone we have lost 917 members = 3.54%.
- Currently we see an increase of 87 members to 26,014 (as of 28.02.2023). We have learned that clubs update their database at the end of the administrative year. Based on past experience and the expected increase in dues next year, I/we calculate a further reduction in membership of 5% to 24,700 (- 1,314 members).



Remarks

Expenses

- In general, expenditures are based on previous years, especially for the Convention budget where it is currently too early to receive adequate quotations.

Board Meetings

- For 2023/2024, two face-to-face Board-Meetings are planned in December 2023 and in May 2024 on the occasion of the convention. The function passing in September 2023 will be used for Board Meeting 0. Other meetings will take place online.



Remarks

Back to the race

- Helping those most in need children is our primary goal. For this reason, the governors-elect support the idea of a joint social project for European districts. The social chairperson will attend several district councils to present the Back to the Race project. To cover the travel costs, we calculate € 10.000,00.

Young Kiwanis Summit

- Based on the experiences made with manageable participation, it was decided not to continue this offer in the coming administrative year.



KI-E Budget 2023-24 | Summary

	YEAR 2021 / 2022 Actuals	YEAR 2021 / 2022 BUDGET	YEAR 2022 / 2023 BUDGET	Year 2023 / 2024 Budget
OPERATIONS				
Income	123.427	125.500	175.000	124.900
Expenses	-108.382	-125.500	-175.000	-136.290
Result	15.045	0	0	-11.390
CONVENTION				
Income	98.019	99.000	119.000	95.000
Expenses	-87.485	-99.000	-119.000	-104.500
Result	10.534	0	0	-9.500
Overall result	25.579	0	0	-20.890



KI-E Operations (1)

OPERATIONS	YEAR 2021 / 2022	YEAR 2021/2022		YEAR 2022/2023		YEAR 2023/2024	
	Actuals	BUDGET		BUDGET		BUDGET	
REVENUES	123.427	125.500		175.000		124.900	
Federation dues	123.185		125.500		120.000		114.900
Federation dues previous years	1.083						
Financial income	-841						
Out of the reserve					55.000		10.000
TOTAL REVENUES			125.500		175.000		124.900



KI-E Operations (2)

EXPENSES	108.382	125.500		140.000		123.900	
Office Fees MSC Gent	4.268		11.000		11.000		5.000
Office supplies			200		200		200
Directory + fanions	3.408		3.000		3.000		1.500
Translation meetings	5.150		1.000		1.000		1.000
Translations	1.050		500		500		500
Telephone Fax & Email			500		500		0
Bank charges	682		200		200		200
Accounting fees	4.386		300		300		300
Audit Expenses	302		2.000		2.000		1.000
Insurances	306		2.300		2.300		2.300
Miscellaneous	1.205		1.000		1.000		1.000
Costs previous years	608						
Bank costs	438						
President expenses	4.660		13.000		13.000		13.000
President-elect expenses	3.616		6.000		6.000		6.000
Vice President expenses	5.341		5.000		5.000		5.000
Imm Past President expenses	2.768		4.000		4.000		4.000
Secretary expenses			4.000		4.000		4.000
Treasurer expenses	2.773		3.000		3.000		3.000
Advisors expenses	2.483		4.000		4.000		4.000
Trustee expenses	7.520		4.000		4.000		4.000
Representation Conventions Expenses	300		500		500		500
Board Travel Expenses	10.192		18.000		17.000		14.000
Board Lodging Expenses	10.929		15.000		14.000		9.000
Board Meal Expenses	7.855		9.000		7.000		6.000
Board Meeting Facilities	15.701		8.000		6.500		5.900
Executive committee expenses	4.190		6.000		6.000		6.000
Board Guests expenses	4.426		3.000		3.000		3.000
Board Standing Committees	2.909		1.000		1.000		1.000
Website expenses	292						
Social Chair "Back to the Race Project"							10.000
BMC expenses	624						12.500
Young Kiwanis Summit 50 % part KI E					20.000		
SUBTOTAL EXPENSES	108.382	125.500		140.000		123.900	
Provision for unexpected expenses					35.000		12.390
TOTAL EXPENSES			125.500		175.000		136.290
RESULT OPERATIONS	15.045	0	0	0	-11.390		



KI-E Convention

CONVENTION	YEAR 2021 / 2022		Year 2021 / 2022		Year 2022 / 2023		Year 2023 / 2024	
	Actuals		BUDGET		BUDGET		BUDGET	
REVENUES	98.019		99.000		119.000		95.000	
Convention dues		98.019		99.000		95.000		95.000
Out of the reserve						24.000		
TOTAL REVENUES			99.000	99.000		119.000		95.000
EXPENSES	87.485		99.000		95.000		95.000	
Rent convention Hall		3.850		10.000		10.000		10.000
Decoration Convention Hall		3.672		4.000		4.000		4.000
Opening Session Entertainment				25.000		21.000		21.000
VIPS - KI+KIEF Lodging & Meals		5.688		5.000		5.000		5.000
VIPS - KI+KIEF Transportation		51		5.000		5.000		5.000
Gifts (participants)		562		6.000		6.000		6.000
Audio & Video Equipment		16.591		10.000		10.000		10.000
Interpreters & Equipment		2.706		5.000		5.000		5.000
Outsourcing Handling				1.000		1.000		1.000
Convention Host Committee		327		5.000		5.000		5.000
Promotionnal actions		320		1.000		1.000		1.000
Charges MSC Gent		6.309		7.000		7.000		7.000
Convention Brochure & Other Materials		5.344		5.000		5.000		5.000
Postage & Mailing				1.000		1.000		1.000
Insurances				1.000		1.000		1.000
Bank Charges Registration Participants		511		1.000		1.000		1.000
Miscellaneous / previous years		-8.925						
Miscellaneous				5.000		5.000		5.000
Transport and shuttles		8.704						
Partner Program less contribuiten		319						
Thursday evening dinner less contribution		15.143						
Friendship dinner less contributions		11.204						
Gala dinner less contributions		15.109						
Expenses Hospitality Youth				2.000		2.000		2.000
SUBTOTAL EXPENSES	87.485		99.000		95.000		95.000	
Provision for unexpeted expenses						24.000		9.500
TOTAL EXPENSES	87.485		99.000		119.000		104.500	
RESULT CONVENTION	10.534		-		-		-9.500	



KI-E Board

2023-24



2023-24 KI-E BOARD

Executive Committee



Josy Glatigny
President



Martien van der Meer
Imm. past President



Gunnsteinn Björnsson
President-elect



Elio Garozzo
Vice president



Ralf-Otto Gogolinski
Treasurer



Michel Tefnin
Secretary



Anita Turel
Governors'
representative

2023-24 KI-E BOARD

Governors

Austria



Franz Holzer

**Belgium-
Luxembourg**



**Dominique
Swerts**

France-Monaco



**Geneviève
Donet
Montegud**

2022-23 KI-E BOARD

Governors

Germany



Marco Duden

Iceland-Faroes



**Björn B.
Kristinsson**

Italy-San Marino



**Francesco
Garaffa**

2022-23 KI-E BOARD

Governors

Netherlands



**Christ van
Oevelen**

Norden



**Svein Gunnar
Aanerud**

**Switzerland-
Liechtenstein**



Anita Turel

2022-23 KI-E BOARD

Governor Provisional District and Nation Coordinators

Romania



Simona Dragu

**Czech Rep &
Slovakia**



Lenka Janatova

United Kingdom



Beverly Bogle

Committees & Support

2023-24



2022-23 KI-E STANDING COMMITTEES



Finance

**Ralf-Otto
Gogolinski**



Past Presidents

**Josef-Peter
Schachermayr**



Resolutions

**Nathalie Weber-
Frisch**



Bylaws

Manfred Puchner

2022-23 KI-E COMMITTEE CHAIRS



Michel Tefnin

**Branding Marketing
Communication**



Daniel Vigneron

**Host Committee
European Convention**



Roland Franzi

European Project

SUPPORT FROM THE GHENT OFFICE

Jan Boen



Senior Director
Europe

Jan Van Hove



Director
Membership &
Education

Dolores Muniz



Director
Marketing &
Communication

Samyrra Bafdel



Event Specialist

Orsi Süveges



Management
Assistant

**+ European Solidarity Corps
Volunteers**



Erica Lanzoni & Laura Toskaj

