



**TOASTMASTERS INTERNATIONAL  
ANNUAL BUDGET  
2025-2026**

**District**

**21**

The following is the summary of all the narratives you have provided on each budget tab. This page is locked as it pulls the information from each tab, to edit any of these entries, please go to the related tab to make the necessary changes. The narratives need to be filled out on each tab in order for this file to be considered complete. You are able to adjust the row size if needed, to accommodate the size of your narrative entry

(Numbers are pulled from summary tab, narratives are pulled from each budget tab)

**Membership Revenue**

**Budgeted  
139,189**

We are reforming District 21 and 96 this year. Therefore last year's numbers are not directly comparable. The main goal this year will be to get our clubs back to strength - close or merge the weaker clubs - and to build approx 3 new clubs every month in order to maintain/grow the district numbers.

**Conference Net Income/(Loss)**

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Conference is budgeted to break-even, based on conditional estimates.

We are assuming 150-200 delegates with pricing ranging from \$189-\$259. This is a bit lower than the combined total from D21 and D96 last year.

\$2000 donated by Advanced Speakers Club (ASK) as they were closing. Earmarked for District 21 Conference.

With more time to promote the event, will likely have higher attendance.

Assuming lower mainland Vancouver location.

**Oct/Nov Event Net Income/(Loss)**

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Tentatively November 22, TLI, awards, key note, and speech contest training.

**Fundraising Net Income/(Loss)**

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No fundraising planned, other than within the conference. It is budgeted there.

**District Store Net Income/(Loss)**

-

We do not have a District store.

**Education and Training**

**(14,002)**

TLI x 3 Vancouver in July and Feb / \$10 pp entry in person

TLI Vancouver Island Jan / \$10 pp entry in person

DOT July

DOT Aug makeup training

DOT Winter in person - materials, meeting rental \$1500

**Marketing Outside of Toastmasters****(13,900)**

\$1200 into LinkedIn ads  
\$11,000 into outdoor media advertising  
\$800 in print  
\$500 in print and shipping  
\$400 Instagram Toastmasters month ads

**Club Growth****(18,630)**

Building New Clubs: \$7,350 has been allocated for purchasing banners for new clubs chartered this year, \$600 for copies Pat Johnson's book on building corporate clubs. and \$980 for promotional packages for new clubs. \$2,200 for postage and shipping of these materials if delivery cannot be accommodated.

Membership Growth: \$1,500 has been allocated for a membership building incentive for clubs. The details are to be determined, but the goal is to increase the average number of members per club.

Membership Retention: \$1,500 has been allocated for membership retention educational materials for clubs. The materials are to be determined, but the goal is to provide materials and information on clubs, particularly those with high turnover, on how to better retain members.

Club Coaching: \$2,000 has been budgeted to provide additional marketing materials to struggling clubs to build up their membership as well as an additional \$2,000 for some type of advertising (details to be determined). \$2,000 has been budgeted for some type of incentive for Club Coaches (potentially jackets) and \$500 for shipping materials.

**Public Relations****(4,086)**

Website costs are prepaid for three years - domains and hosting.

**Administration****(10,495)****Recognition****(21,427)**

District bucks - assumed double of actual results last year for D96. Increased the CSP reward to \$50.

**Speech contests****(6,521)**

Two contests: Intl Speech and Tall Tales contests

**Travel****(16,928)**

Division and Area travel  
Trio visit in Kelowna, PG, and Vancouver island  
Travel to Sunshine Coast

Regional Advisor visit - assumed none  
Intl Director visit - also assumed none

**Food and Meals****(20,040)**

Food for townhalls - \$300 x 4 townhalls (Div A/B, J)  
Food for div dir travel =  
Meals for DOT \$2550 CAD for 51 people for 8 hours  
Meals for DOT \$1750 CAD for 51 people for 4 hours  
Meal for November event/awards \$3570 for 100+ people for 5 hours = awards, contests, COT

**Lodging****(6,200)**

Convention = \$3400 for trio accommodations, charged to DD

Mid Year Training = \$800 for DD/PQD, \$800 for CGD hotel

Hotel for townhalls and Trio tours -> try to billet -> budgeted \$150 per night, joint accommodations DD/PQD

Hotel for Div/Area director visits -> try to billet -> budgeted \$150 per night