

CAMP BUDGET & FINANCING

31,730 LIONS IN TEXAS (June 30, 2003)

31,730 X \$12.00 ANNUAL DUES = \$380,760.00

100% CLUBS
\$10.00 MEMBER ABOVE DUES = \$317,300.00

LIFE MEMBERSHIPS
\$100.00 ONE TIME CONTRIBUTION = \$55,000.00

CENTURY CLUB MEMBERS
\$100.00 ANNUAL CONTRIBUTION = \$165,300.00

OTHER FUNDING PROGRAMS AND
SERVICES = \$405,640.00

TOTAL \$ 1,324,000.00

BUDGET – FISCAL YEAR 2003 \$1,696,000.00

DEFICIT - \$372,000.00

DEFICIT PARTIALLY FUNDED BY
INTEREST ON INVESTMENTS, WILLS,
BEQUESTS AND OUTSIDE CONTRIBUTIONS \$172,000.00

NET DEFICIT \$200,000.00

1,421 CAMPERS LAST YEAR (Our third largest summer –
TLC has broken its attendance records, and set new records
for the top 3 largest camping seasons for the last 3
consecutive summers.)