

2019 Budget

2019

Budget	Contributions - 2019	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Y-T-D	BUDGETED AMOUNT	
	Group Contributions	\$ 700.00	\$ 700.00	\$ 700.00	\$ 700.00	\$ 700.00	\$ 700.00	\$ 700.00	\$ 700.00	\$ 700.00	\$ 700.00	\$ 700.00	\$ 700.00	\$ 8,400.00	\$8,400.00	
	Misc Income	\$ 700.00	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00	\$ 4,000.00	\$4,000.00	
	<b>Total Income</b>	<b>\$ 1,400.00</b>	<b>\$ 1,000.00</b>	<b>\$ 1,000.00</b>	<b>\$ 1,000.00</b>	<b>\$ 1,000.00</b>	<b>\$ 1,000.00</b>	<b>\$ 1,000.00</b>	<b>\$ 1,000.00</b>	<b>\$ 1,000.00</b>	<b>\$ 1,000.00</b>	<b>\$ 1,000.00</b>	<b>\$ 1,000.00</b>	<b>\$ 12,400.00</b>	<b>\$12,400.00</b>	Income
A = Assembly/ Workshop C = Communications meeting F = Forum															\$ -	" +/- Budget.
	Expenses - 2019	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Y-T-D	BUDGET	
<b>DCM</b>	Area Assembly/GSRWorkshop	\$170.00		\$200.00			\$200.00			\$200.00				\$ 770.00		
	Area Committee Meetings		\$50.00		\$50.00			\$50.00			\$50.00			\$ 200.00		
	Misc / Meeting Expense	\$15.00	\$15.00	\$15.00	\$15.00	\$15.00	\$15.00	\$15.00	\$15.00	\$10.00	\$10.00	\$10.00	\$10.00	\$ 160.00		
	SWARSA or Forum										\$200.00			\$ 200.00		
	<b>Total DCM</b>	<b>\$ 185.00</b>	<b>\$ 65.00</b>	<b>\$ 215.00</b>	<b>\$ 65.00</b>	<b>\$ 15.00</b>	<b>\$ 215.00</b>	<b>\$ 65.00</b>	<b>\$ 15.00</b>	<b>\$ 210.00</b>	<b>\$ 260.00</b>	<b>\$ 10.00</b>	<b>\$ 10.00</b>	<b>\$ 1,330.00</b>	<b>\$1,330.00</b>	DCM
<b>Alt DCM</b>	Area Assembly/GSRWorkshop	\$170.00		\$175.00						\$175.00				\$ 520.00		
	Area Committee Meetings	\$50.00			\$50.00			\$50.00			\$50.00			\$ 200.00		
	Service Fair													\$ -		
	Misc / Meeting Expense													\$ -		
	SWARSA or Forum										\$200.00			\$ 200.00		
	<b>Total Alt DCM</b>	<b>\$ 220.00</b>	<b>\$ -</b>	<b>\$ 175.00</b>	<b>\$ 50.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 50.00</b>	<b>\$ -</b>	<b>\$ 175.00</b>	<b>\$ 250.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 920.00</b>	<b>\$920.00</b>	Alt DCM
<b>Corrections</b>	Area Assembly/GSRWorkshop	A		\$120.00			\$120.00			\$120.00				\$ 360.00		
	Literature		\$40.00			\$50.00								\$ 90.00		
	Misc / Meeting Expense													\$ -		
	SWARSA or Forum										\$200.00			\$ 200.00		
	<b>Total Corrections</b>	<b>\$ -</b>	<b>\$ 40.00</b>	<b>\$ 120.00</b>	<b>\$ -</b>	<b>\$ 50.00</b>	<b>\$ 120.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 120.00</b>	<b>\$ 200.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 650.00</b>	<b>\$650.00</b>	Corrections
<b>Grapevine</b>	Area Assembly/GSRWorkshop	A		\$120.00			\$120.00			\$120.00				\$ 360.00		
	Literature		\$40.00			\$50.00								\$ 90.00		
	Misc / Meeting Expense													\$ -		
	SWARSA or Forum										\$200.00			\$ 200.00		
	<b>Total Grapevine</b>	<b>\$ -</b>	<b>\$ 40.00</b>	<b>\$ 120.00</b>	<b>\$ -</b>	<b>\$ 50.00</b>	<b>\$ 120.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 120.00</b>	<b>\$ 200.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 650.00</b>	<b>\$650.00</b>	Grapevine
<b>Intergroup/ Lit</b>	Area Assembly/Workshop	A		\$120.00			\$120.00			\$120.00				\$ 360.00		
	Literature		\$40.00			\$50.00								\$ 90.00		
	Misc / Meeting Expense													\$ -		
	SWARSA or Forum										\$200.00			\$ 200.00		
	<b>Total Intergroup/ Lit</b>	<b>\$ -</b>	<b>\$ 40.00</b>	<b>\$ 120.00</b>	<b>\$ -</b>	<b>\$ 50.00</b>	<b>\$ 120.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 120.00</b>	<b>\$ 200.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 650.00</b>	<b>\$650.00</b>	Intergroup/ Lit
<b>PI</b>	Area Assembly/Workshop	A		\$120.00			\$120.00			\$120.00				\$ 360.00		
	Literature		\$40.00			\$50.00								\$ 90.00		
	Professional Conventions													\$ -		
	Misc / Meeting Expense													\$ -		
	Web Page Host Fee													\$ -		
	SWARSA or Forum										\$200.00			\$ 200.00		
	<b>Total PI</b>	<b>\$ -</b>	<b>\$ 40.00</b>	<b>\$ 120.00</b>	<b>\$ -</b>	<b>\$ 50.00</b>	<b>\$ 120.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 120.00</b>	<b>\$ 200.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 650.00</b>	<b>\$650.00</b>	PI
<b>CPC</b>	Area Assembly/Workshop	A		\$120.00			\$120.00			\$120.00				\$ 360.00		
	Literature		\$40.00			\$50.00								\$ 90.00		
	Professional Conventions													\$ -		
	Service Fair													\$ -		
	SWARSA or Forum										\$200.00			\$ 200.00		
	<b>Total CPC</b>	<b>\$ -</b>	<b>\$ 40.00</b>	<b>\$ 120.00</b>	<b>\$ -</b>	<b>\$ 50.00</b>	<b>\$ 120.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 120.00</b>	<b>\$ 200.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 650.00</b>	<b>\$650.00</b>	CPC
<b>Special Needs</b>	Area Assembly/Workshop	A		\$120.00			\$120.00			\$120.00				\$ 360.00		
	Literature		\$40.00			\$50.00								\$ 90.00		
	State Convention													\$ -		
	SWARSA or Forum										\$200.00			\$ 200.00		

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Budget	Contributions - 2019	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Y-T-D	BUDGETED AMOUNT	
	Group Contributions	\$ 700.00	\$ 700.00	\$ 700.00	\$ 700.00	\$ 700.00	\$ 700.00	\$ 700.00	\$ 700.00	\$ 700.00	\$ 700.00	\$ 700.00	\$ 700.00	\$ 8,400.00	\$8,400.00	
	Misc Income	\$ 700.00	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00	\$ 4,000.00	\$4,000.00	
	<b>Total Income</b>	<b>\$ 1,400.00</b>	<b>\$ 1,000.00</b>	<b>\$ 1,000.00</b>	<b>\$ 1,000.00</b>	<b>\$ 1,000.00</b>	<b>\$ 1,000.00</b>	<b>\$ 1,000.00</b>	<b>\$ 1,000.00</b>	<b>\$ 1,000.00</b>	<b>\$ 1,000.00</b>	<b>\$ 1,000.00</b>	<b>\$ 1,000.00</b>	<b>\$ 12,400.00</b>	<b>\$12,400.00</b>	Income
A = Assembly/ Workshop C = Communications meeting F = Forum															\$ -	" +/- Budget.
	Expenses - 2019	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Y-T-D	BUDGET	
	<b>Total Special Needs</b>	\$ -	\$ 40.00	\$ 120.00	\$ -	\$ 50.00	\$ 120.00	\$ -	\$ -	\$ 120.00	\$ 200.00	\$ -	\$ -	\$ 650.00	\$650.00	Special Needs
<b>Treatment Facilities</b>	Area Assembly/Workshop	A		\$120.00			\$120.00			\$120.00				\$ 360.00		
	Literature		\$40.00			\$50.00								\$ 90.00		
	Misc / Meeting Expense													\$ -		
	SWARSA or Forum										\$200.00			\$ 200.00		
	<b>Total Treatment Facilities</b>	\$ -	\$ 40.00	\$ 120.00	\$ -	\$ 50.00	\$ 120.00	\$ -	\$ -	\$ 120.00	\$ 200.00	\$ -	\$ -	\$ 650.00	\$650.00	Treatment Facilities
<b>Secretary</b>	Area Assembly/Workshop	A		\$120.00			A			A				\$ 120.00		
	Office Expense	\$15.00	\$15.00	\$15.00	\$15.00	\$15.00	\$15.00	\$15.00	\$15.00	\$15.00	\$15.00	\$15.00	\$15.00	\$ 150.00		
	Postage													\$ -		
	<b>Total Secretary</b>	\$ 15.00	\$ 15.00	\$ 135.00	\$ 15.00	\$ 15.00	\$ 15.00	\$ 15.00	\$ 15.00	\$ 15.00	\$ 15.00	\$ 15.00	\$ 15.00	\$ 300.00	\$300.00	Secretary
<b>Treasurer</b>	Area Assembly/Workshop	A		A			\$120.00			A				\$ 120.00		
	Advance SWRAASA (Unfunded)													\$ -		
	Office Expense	\$10.00	\$10.00	\$10.00	\$10.00	\$10.00	\$15.00	\$15.00	\$15.00	\$25.00				\$ 120.00		
	Post Office Box												\$60.00	\$ 60.00		
	<b>Total Treasurer</b>	\$ 10.00	\$ 10.00	\$ 10.00	\$ 10.00	\$ 10.00	\$ 135.00	\$ 15.00	\$ 15.00	\$ 25.00	\$ -	\$ -	\$ 60.00	\$ 300.00	\$300.00	Treasurer
<b>Surplus Funds Prior Panel</b>	GSO - New York			\$700.00										\$ 700.00		
	NETTA 65			\$700.00										\$ 700.00		
	Intergroup			\$700.00										\$ 700.00		
	Literature Training			\$1,000.00										\$ 1,000.00		
	Big Book Res. Intergroup			\$1,000.00										\$ 1,000.00		
	<b>Total Surplus Funds Prior Panel</b>	\$ -	\$ -	\$ 4,100.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,100.00	\$4,100.00	Surplus Funds Prior Panel
<b>Misc</b>	Misc Expenses	A		A			A			A				\$ -		
	Host Group Food Contribution	\$75.00	\$75.00	\$75.00	\$75.00	\$75.00	\$75.00	\$75.00	\$75.00	\$75.00	\$75.00	\$75.00	\$75.00	\$ 900.00		
	<b>Total Misc</b>	\$ 75.00	\$ 75.00	\$ 75.00	\$ 75.00	\$ 75.00	\$ 75.00	\$ 75.00	\$ 75.00	\$ 75.00	\$ 75.00	\$ 75.00	\$ 75.00	\$ 900.00	\$900.00	Misc
<b>Total Expenses</b>		<b>\$ 505.00</b>	<b>\$ 445.00</b>	<b>\$ 5,550.00</b>	<b>\$ 215.00</b>	<b>\$ 465.00</b>	<b>\$ 1,280.00</b>	<b>\$ 220.00</b>	<b>\$ 120.00</b>	<b>\$ 1,340.00</b>	<b>\$ 2,000.00</b>	<b>\$ 100.00</b>	<b>\$ 160.00</b>	<b>\$ 12,400.00</b>	<b>\$12,400.00</b>	<b>TOTAL</b>
<b>Income - Expenses</b>		<b>\$ 895.00</b>	<b>\$ 555.00</b>	<b>\$ (4,550.00)</b>	<b>\$ 785.00</b>	<b>\$ 535.00</b>	<b>\$ (280.00)</b>	<b>\$ 780.00</b>	<b>\$ 880.00</b>	<b>\$ (340.00)</b>	<b>\$ (1,000.00)</b>	<b>\$ 900.00</b>	<b>\$ 840.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>Actual vs Budget</b>