

**Area 11 CT General Service Committee, Inc.
2020 Budget Proposal**

	2019 Budget	YTD Actual Expense through September	2020 Budget Request	\$ Change	% Change
700 Administrative					
701 Delegate	\$ 6,165.00	\$ 4,734.48	\$ 6,260.00	\$ 95.00	1.54%
702 Alt Delegate	\$ 2,500.00	\$ 1,728.00	\$ 2,500.00	\$ -	0.00%
705 Chairperson	\$ 1,850.00	\$ 698.57	\$ 1,875.00	\$ 25.00	1.35%
710 Treasurer	\$ 4,225.00	\$ 1,954.87	\$ 2,250.00	\$ (1,975.00)	-46.75%
715 Alt Treas	\$ 2,928.00	\$ 1,390.59	\$ 2,928.00	\$ -	0.00%
720 Rec Sec	\$ 3,353.00	\$ 2,097.78	\$ 2,900.00	\$ (453.00)	-13.51%
725 Registrar	\$ 3,931.50	\$ 2,154.46	\$ 3,931.50	\$ -	0.00%
730 Immed Past Del	\$ 2,830.50	\$ 1,436.82	\$ 2,600.00	\$ (230.50)	-8.14%
735 Corp & Prof	\$ 3,500.00	\$ 3,326.04	\$ 10,700.00	\$ 7,200.00	205.71%
Total 700 Admin	\$ 31,283.00	\$ 19,521.61	\$ 35,944.50	\$ 4,661.50	14.90%
800 Area Expenses					
815 Gen Svce Conf	\$ 7,500.00	\$ 7,500.00	\$ 8,300.00	\$ 800.00	10.67%
825 Directory	\$ 1,750.00	\$ 336.69	\$ 600.00	\$ (1,150.00)	-65.71%
830 Assemblies	\$ 6,975.00	\$ 3,798.97	\$ 8,600.00	\$ 1,625.00	23.30%
835 Meetings	\$ 4,750.00	\$ 2,711.83	\$ 5,500.00	\$ 750.00	15.79%
840 Office	\$ 20,750.00	\$ 15,243.15	\$ 20,475.00	\$ (275.00)	-1.33%
850 Training Lit	\$ 1,000.00	\$ 474.72	\$ 1,000.00	\$ -	0.00%
875 Bus Trip	\$ 250.00	\$ -	\$ 250.00	\$ -	0.00%
880 GSO / Regional Events	\$ -	\$ -	\$ 4,000.00	\$ 4,000.00	N/A
885 Ad Hoc Comm	\$ 250.00	\$ -	\$ 250.00	\$ -	0.00%
899 Other Area Exp	\$ 10.00	\$ -	\$ 10.00	\$ -	0.00%
Total 800 Area Exp	\$ 43,235.00	\$ 30,065.36	\$ 48,985.00	\$ 5,750.00	13.30%
900 Committees					
905 Alki-Line	\$ 3,645.00	\$ 2,175.00	\$ 3,760.00	\$ 115.00	3.16%
910 Answering Service	\$ 6,500.00	\$ 6,220.38	\$ 8,740.00	\$ 2,240.00	34.46%
915 Archives	\$ 3,313.50	\$ 2,409.42	\$ 3,320.00	\$ 6.50	0.20%
920 CPC	\$ 7,600.00	\$ 1,021.08	\$ 7,600.00	\$ -	0.00%
925 Corrections	\$ 10,200.00	\$ 3,964.73	\$ 9,000.00	\$ (1,200.00)	-11.76%
930 Grapevine	\$ 4,000.00	\$ 2,978.11	\$ 4,000.00	\$ -	0.00%
931 Grapevine Rep	\$ 3,822.00	\$ 492.25	\$ 1,800.00	\$ (2,022.00)	-52.90%
935 Public Info	\$ 12,375.00	\$ 6,401.00	\$ 12,270.00	\$ (105.00)	-0.85%
940 Schedules	\$ 16,420.00	\$ 14,764.82	\$ 16,420.00	\$ -	0.00%
945 Accessibilities	\$ 7,600.00	\$ 3,409.91	\$ 5,000.00	\$ (2,600.00)	-34.21%
950 Website	\$ 3,500.00	\$ 430.09	\$ 3,050.00	\$ (450.00)	-12.86%
980 AI-Anon Rep	\$ 2,000.00	\$ 887.29	\$ 3,000.00	\$ 1,000.00	50.00%
990 Treatment	\$ 10,200.00	\$ 7,527.81	\$ 10,200.00	\$ -	0.00%
Total 900 Comm	\$ 91,175.50	\$ 52,681.89	\$ 88,160.00	\$ (3,015.50)	-3.31%
Total Op Budget	\$ 165,693.50	\$ 102,268.86	\$ 173,089.50	\$ 7,396.00	4.46%

Proposed Overall Operating Budget: \$ 173,089.50

Proposed Prudent Reserve (33.33% Op Budget): \$ 57,690.73

Proposed Budget Total (Operating Budget + Special Events): \$ 190,489.50

Special Events

955 Convention	\$	4,500.00	N/A	\$	4,500.00	\$	-	0.00%
960 CSCYPAA	\$	4,900.00	N/A	\$	4,900.00	\$	-	0.00%
965 Rompiendo Fronteras	\$	2,000.00	N/A	\$	2,000.00	\$	-	0.00%
970 Roundup	\$	3,000.00	N/A	\$	3,000.00	\$	-	0.00%
975 Soberfest	\$	3,000.00	N/A	\$	3,000.00	\$	-	0.00%
Total Special Events	\$	17,400.00	N/A	\$	17,400.00	\$	-	0.00%

**Area 11 CT General Service Committee, Inc.
2019 Budget versus Actual August 2019**

	2019 Budget		August 2019 Year to Date		%
700 Administrative					
701 Delegate	\$	6,165.00	\$	4,308.47	69.9%
702 Alt Delegate	\$	2,500.00	\$	1,683.00	67.3%
705 Chairperson	\$	1,850.00	\$	698.57	37.8%
710 Treasurer	\$	4,225.00	\$	1,623.91	38.4%
715 Alt Treas	\$	2,928.00	\$	1,390.59	47.5%
720 Rec Sec	\$	3,353.00	\$	2,055.28	61.3%
725 Registrar	\$	3,931.50	\$	1,324.18	33.7%
730 Immed Past Del	\$	2,830.50	\$	1,340.82	47.4%
735 Corp & Prof	\$	3,500.00	\$	3,158.97	90.3%
Total 700 Admin	\$	31,283.00	\$	17,583.79	56.2%
800 Area Expenses					
815 Gen Svce Conf	\$	7,500.00	\$	7,500.00	100.0%
825 Directory	\$	1,750.00	\$	336.69	19.2%
830 Assemblies	\$	6,975.00	\$	3,753.44	53.8%
835 Meetings	\$	4,750.00	\$	2,497.02	52.6%
840 Office	\$	20,750.00	\$	13,643.15	65.8%
850 Training Lit	\$	1,000.00	\$	-	0.0%
875 Bus Trip	\$	250.00	\$	60.00	24.0%
885 Ad Hoc Comm	\$	250.00	\$	-	0.0%
899 Other Area Exp	\$	10.00	\$	-	0.0%
Total 800 Area Exp	\$	43,235.00	\$	27,790.30	64.3%
900 Committees					
905 Alki-Line	\$	3,645.00	\$	2,175.00	59.7%
910 Answering Svce	\$	6,500.00	\$	5,689.62	87.5%
915 Archives	\$	3,313.50	\$	1,044.11	31.5%
920 CPC	\$	7,600.00	\$	925.38	12.2%
925 Corrections	\$	10,200.00	\$	3,964.73	38.9%
930 Grapevine	\$	4,000.00	\$	2,478.11	62.0%
931 Grapevine Rep	\$	3,822.00	\$	492.25	12.9%
935 Public Info	\$	12,375.00	\$	5,001.00	40.4%
940 Schedules	\$	16,420.00	\$	14,764.82	89.9%
945 Accessibilties	\$	7,600.00	\$	3,309.91	43.6%
950 Website	\$	3,500.00	\$	430.09	12.3%
980 AI-Anon Rep	\$	2,000.00	\$	887.29	44.4%
990 Treatment	\$	10,200.00	\$	6,985.50	68.5%
Total 900 Comm	\$	91,175.50	\$	48,147.81	52.8%
Total Op Budget	\$	165,693.50	\$	93,521.90	56.4%

Delegate

	2018 Expense	2019 Current Budget	2019 YTD Expenses
20 Mileage	\$1,302.30		\$545.48
21 Travel (outside Area)	\$55.00		\$352.20
22 Meetings, Conventions, Confe	\$1,187.39		\$1,883.37
30 Postage			
31 Supplies	\$207.67		\$20.59
33 Printing & Publications	\$1,169.21		\$815.49
34 Telephone			
35 Equipment (Rent/Buy)			
36 Office Shredding			
50 Translation	\$480.00		\$360.00
Totals	\$4,401.57	\$6,165.00	\$3,977.13

2020 Requested Budget As % of Current Year Budget

\$1,200.00	0.00%
\$1,500.00	0.00%
\$1,400.00	0.00%
	0.00%
\$100.00	0.00%
\$1,500.00	0.00%
	0.00%
	0.00%
	0.00%
\$560.00	0.00%
<hr/>	
\$6,260.00	101.54%

Alt-Delegate

	2018 Expense	2019 Current Budget	2019 YTD Expenses
20 Mileage	\$808.68	\$750.00	\$343.00
21 Travel (outside Area)			\$75.00
22 Meetings, Conventions,	\$1,187.65	\$1,750.00	\$1,081.00
30 Postage			
31 Supplies			
33 Printing			\$169.00
34 Telephone			
35 Equipment (Rent/Buy)			
36 Office Shredding			
40 Rent/Lease			
50 Translation			\$15.00
Totals	\$1,996.33	\$2,500.00	\$1,683.00

2020 Requested Budget As % of Current Year Budget

\$750.00	100.00%
\$50.00	0.00%
\$1,450.00	82.86%
	0.00%
	0.00%
\$150.00	0.00%
	0.00%
	0.00%
	0.00%
	0.00%
\$100.00	0.00%
<hr/>	
\$2,500.00	100.00%

NERAASA will be closer.

I do not anticipate using the full amount budgeted for events for 2019. Thus, I have decreased it for 2020. More

Bus Trip Fliers

Bus trip flier and other miscellaneous translation need.

Chairperson

	2018 Expense	2019 Current Budget	2019 YTD Expenses
20 Mileage	\$615.06	\$600.00	\$357.00
21 Mileage (out of Area)		\$150.00	
22 Meetings/Conventions	\$467.21	\$600.00	\$43.29
30 Postage			
31 Supplies	\$248.23	\$150.00	\$250.63
33 Printing	\$485.59	\$350.00	\$47.65
34 Telephone			
35 Equipment (Rent/Buy)			
36 Office Shredding			
50 Translation			
Totals	\$1,816.09	\$1,850.00	\$698.57

2020 Requested Budget As % of Current Year Budget

\$600.00	100.00%
\$75.00	50.00%
\$700.00	116.67%
	0.00%
\$250.00	166.67%
\$250.00	71.43%
	0.00%
	0.00%
	0.00%
	0.00%
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\$1,875.00	101.35%

Treasurer

	2018 Expense	2019 Current Budget	2019 YTD Expenses
20 Mileage	\$810.25	\$600.00	\$279.21
21 Mileage (out of Area)		\$150.00	\$260.60
22 Meetings/Conventions	\$446.90	\$1,400.00	\$383.01
30 Postage	\$109.80	\$75.00	\$2.75
31 Supplies		\$250.00	\$115.32
33 Printing	\$1,713.98	\$1,500.00	\$330.15
34 Telephone			
35 Equipment (Rent/Buy)			
50 Translation			
43 Bank Service Charge (Checks)		\$250.00	\$109.86
Totals	\$3,080.93	\$4,225.00	\$1,480.90

2020 Requested Budget As % of Current Year Budget

\$300.00	50.00%
\$150.00	100.00%
\$850.00	60.71%
\$50.00	66.67%
\$250.00	100.00%
\$550.00	36.67%
	0.00%
	0.00%
	0.00%
\$100.00	40.00%
<hr/>	
\$2,250.00	53.25%

Alt-Treasurer

	2018 Expense	2019 Current Budget	2019 YTD Expenses
20 Mileage	\$964.94		\$140.00
21 Mileage (out of Area)			\$367.20
22 Meetings/Conventions	\$932.40		\$334.77
30 Postage	\$458.97		\$265.00
31 Supplies	\$416.89		\$91.42
33 Printing			
34 Telephone			
35 Equipment (Rent/Buy)			
36 Office Shredding			
50 Translation			
Totals	\$2,773.20	\$2,928.00	\$1,198.39

2020 Requested Budget As % of Current Year Budget

0.00%

0.00%

0.00%

0.00%

0.00%

0.00%

0.00%

0.00%

0.00%

0.00%

\$2,928.00

100.00% *No Breakdown

Rec Secretary	2018 Expense	2019 Current Budget
20 Mileage	\$	52.50
21 Mileage (out of Area)		
22 Meetings/Conventions	\$	450.00
30 Postage		
31 Supplies		
33 Printing	\$	730.47
34 Telephone		
35 Equipment (Rent/Buy)		
36 Office Shredding		
50 Translation	\$	960.00
Totals		\$2,192.97
		\$3,853.00

2019 YTD Expenses	2020 Requested Budget	As % of Current Year Budget
\$ 373.50	\$ 550.00	0.00%
\$ 134.70	\$ 250.00	0.00%
\$ 497.58	\$ 600.00	0.00%
		0.00%
	\$ 300.00	0.00%
		0.00%
		0.00%
\$ 825.00	\$ 1,200.00	0.00%
\$1,830.78	\$2,900.00	75.27%

Registrar	2018 Expense	2019 Current Budget	2019 YTD Expenses
20 Mileage	\$585.50	\$785.00	\$231.50
21 Mileage (out of Area)		\$162.50	\$45.00
22 Meetings/Conventions	\$798.00	\$1,050.00	\$363.32
30 Postage			\$50.00
31 Supplies	\$76.10	\$150.00	
33 Printing	\$297.71	\$200.00	\$371.25
34 Telephone			
35 Equipment (Rent/Buy)			\$119.11
50 Translation			
99 Other expenses		\$1,584.00	\$144.00
Totals	\$1,757.31	\$3,931.50	\$1,324.18

2020 Requested Budget As % of Current Year Budget

\$785.00	100.00%
\$162.50	100.00%
\$1,050.00	100.00%
\$0.00	0.00%
\$150.00	100.00%
\$200.00	100.00%
\$0.00	0.00%
\$0.00	0.00%
\$0.00	0.00%
\$1,584.00	100.00%
<hr/>	
\$3,931.50	100.00%

Past Delegate

	2018 Expense	2019 Current Budget	2019 YTD Expenses
20 Mileage	\$490.18	\$750.00	\$243.15
21 Mileage (out of Area)			\$54.46
22 Meetings/Conventions	\$727.00	\$1,750.00	\$976.43
30 Postage			
31 Supplies			\$46.78
33 Printing			
34 Telephone			
35 Equipment (Rent/Buy)			
44 State Fees			
50 Translation			
99 Other Misc Expenses			\$20.00
Totals	\$1,217.18	\$2,830.50	\$1,340.82

* This was the approved budget despite ma

2020 Requested Budget As % of Current Year Budget

\$650.00	86.67%
\$125.00	0.00%
\$1,750.00	100.00%
	0.00%
\$50.00	0.00%
	0.00%
	0.00%
	0.00%
	0.00%
	0.00%
\$25.00	0.00%
<hr/>	
\$2,600.00	91.86%

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Corp & Professional	2018 Expense	2019 Current Budget	2019 YTD Expenses
31 Supplies	\$545.40		
33 Printing			
34 Telephone			
35 Equipment (Rent/Buy)			
36 Office Shredding			
40 Rent/Lease			
41 Insurance	\$2,898.52		\$1,482.50
42 Tax Prep	\$875.00		\$957.00
43 Bank Fees			24.00
44 State Fees	100		\$50.00
45 Ct State tax			
99 Other (Itemize)			
Totals	\$4,418.92	\$3,500.00	\$2,513.50

2020 Requested Budget As % of Current Year Budget

\$600.00	0.00%	Quickbooks Cost
	0.00%	
	0.00%	
	0.00%	
	0.00%	
	0.00%	
\$3,000.00	0.00%	3 Policies
\$1,000.00	0.00%	1099 Preparation and Year End Filing
	0.00%	
\$100.00	0.00%	DRS Filing Fee, Non-Profit Filing Fee
	0.00%	
6,000.00	0.00%	Costs for Financial Statement "Review"
<hr/>		
\$10,700.00	305.71%	

General Srv Conference	2018 Expense	2019 Current Budget	2019 YTD Expenses
20 Mileage			
21 Mileage (out of Area)			
22 Meetings/Conventions	\$6,800.00	\$7,500.00	
30 Postage			
31 Supplies			
33 Printing	\$384.01		
34 Telephone			
35 Equipment (Rent/Buy)			
36 Office Shredding			
50 Translation	\$210.00		
Totals	\$7,394.01	\$7,500.00	\$0.00

2020 Requested Budget As % of Current Year Budget

	0.00%
	0.00%
\$8,300.00	110.67%
	0.00%
	0.00%
	0.00%
	0.00%
	0.00%
	0.00%
	0.00%
	0.00%

\$8,300.00	110.67%
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*** Contribution for 2018 68th GS Conference (2 years behind)**

Directory

2018 Expense 2019 Current Budget 2019 YTD Expenses

20 Mileage			
21 Mileage (out of Area)			
22 Meetings/Conventions			
30 Postage			
31 Supplies			
33 Printing	\$420.00	\$1,750.00	\$336.69
50 Translation			
34 Telephone			
35 Equipment (Rent/Buy)			
36 Office Shredding			
40 Rent/Lease			
Totals	\$420.00	\$1,750.00	\$336.69

2020 Requested Budget As % of Current Year Budget

	0.00%
	0.00%
	0.00%
	0.00%
	0.00%
\$600.00	34.29% 2019 Spent \$336.69, not including translati
	0.00%
	0.00%
	0.00%
	0.00%
	0.00%
<hr/>	
\$600.00	34.29%

on (expense of \$660 coming). \$600 proposed budget for 2020 includes printing of guidelines

and directories and any further needed translations in 2020.

Assemblies

	2018 Expense	2019 Current Budget	2019 YTD Expenses
20 Mileage			\$73.50
21 Mileage (out of Area)			
22 Meetings/Conventions			
30 Postage			
31 Supplies	\$3,198.77		\$1,687.39
33 Printing	\$502.74		\$260.80
34 Telephone			
35 Equipment (Rent/Buy)			
40 Rent/Leases	\$1,600.00		\$1,212.50
50 Translation	\$1,345.00		858.25
Totals	\$6,646.51	\$6,975.00	\$4,092.44

2020 Requested Budget As % of Current Year Budget

	0.00%
	0.00%
	0.00%
	0.00%
\$3,000.00	0.00%
\$500.00	0.00%
	0.00%
	0.00%
\$3,600.00	0.00%
\$1,500.00	0.00%
<hr/>	
\$8,600.00	123.30%

Meetings

	2018 Expense	2019 Current Budget	2019 YTD Expenses
20 Mileage			
21 Mileage (out of Area)	\$20.75		\$127.50
22 Meetings/Conventions			
30 Postage			
31 Supplies			
33 Printing	\$832.61	\$1,200.00	\$410.38
34 Telephone			
35 Equipment (Rent/Buy)			
36 Office Shredding			
40 Rent/Lease			
50 Translation	\$2,375.00	\$1,800.00	\$900.00
Totals	\$2,518.30	\$1,750.00	\$782.00
	\$5,746.66	\$4,750.00	\$2,219.88

2020 Requested Budget As % of Current Year Budget

	0.00%
	0.00%
	0.00%
	0.00%
\$1,200.00	100.00%
	0.00%
	0.00%
	0.00%
	0.00%
\$1,800.00	100.00%
\$2,500.00	142.86%
<hr/>	
\$5,500.00	115.79%

Office

	2018 Expense	2019 Current Budget	2019 YTD Expenses
20 Mileage			
21 Mileage (out of Area)			
22 Meetings/Conventions			\$1,600.00
30 Postage			\$268.00
31 Supplies	\$891.32	\$600.00	
33 Printing			
34 Telephone	\$660.10	\$650.00	\$57.30
35 Equipment Rental	\$1,089.98		\$217.85
36 Office Shredding	\$300.00		
40 Rent/Lease	\$17,616.00	\$19,500.00	\$9,900.00
50 Translation			
99 Other	\$1,090.00		
Totals	\$21,647.40	\$20,750.00	\$12,043.15

2020 Requested Budget As % of Current Year Budget

	0.00%
	0.00%
	0.00%
\$275.00	0.00%
\$1,000.00	166.67%
	0.00%
	0.00%
	0.00%
	0.00%
\$19,200.00	98.46%
	0.00%
	0.00%
<hr/>	
\$20,475.00	98.67%

Training Literature 2018 Expense 2019 Current Budget 2019 YTD Expenses

20 Mileage

21 Mileage (out of Area)

22 Meetings/Conventions

30 Postage

31 Supplies \$237.36

32 Literature

33 Printing

34 Telephone

35 Equipment (Rent/Buy)

36 Office Shredding

50 Translation

Totals

	\$237.36	\$1,000.00	\$0.00
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2020 Requested Budget As % of Current Year Budget

	0.00%
	0.00%
	0.00%
	0.00%
	0.00%
\$1,000.00	0.00%
	0.00%
	0.00%
	0.00%
	0.00%
	0.00%
<hr/>	
\$1,000.00	100.00%

Bus Trip

	2018 Expense	2019 Current Budget	2019 YTD Expenses
20 Mileage			
21 Mileage (out of Area)	\$1,448.00	\$250.00	\$200.00
22 Meetings/Conventions			
30 Postage			
31 Supplies	\$85.88		
33 Printing			
34 Telephone			
35 Equipment (Rent/Buy)			
36 Office Shredding			
50 Translation			
Totals	\$1,533.88	\$250.00	\$200.00

Expenses: bus rental/driver and food. Income:
registrations from individual members for the
bus trip.

GSO / Regional Events

2018 Expense 2019 Current Budget 2019 YTD Expenses

20 Mileage

21 Mileage (out of Area)

22 Meetings/Conventions

30 Postage

31 Supplies

33 Printing

34 Telephone

35 Equipment (Rent/Buy)

36 Office Shredding

50 Translation

Totals

\$0.00

\$0.00

\$0.00

2020 Requested Budget As % of Current Year Budget

	0.00%
	0.00%
\$2,500.00	N/A
	0.00%
\$1,500.00	0.00%
	0.00%
	0.00%
	0.00%
	0.00%
	0.00%
<hr/>	
\$4,000.00	N/A

Ad Hoc Comm	2018 Expense	2019 Current Budget	2019 YTD Expenses
20 Mileage	\$138.28		
21 Mileage (out of Area)			
22 Meetings/Conventions			
30 Postage			
31 Supplies			
33 Printing			
34 Telephone			
35 Equipment (Rent/Buy)			
44 State Fees			
50 Translation			
Totals	\$138.28	\$250.00	\$0.00

2020 Requested Budget As % of Current Year Budget

\$200.00 0.00%

0.00%

0.00%

0.00%

0.00%

\$50.00 0.00%

0.00%

0.00%

0.00%

0.00%

\$250.00 100.00%

Alki-Line

	2018 Expense	2019 Current Budget	2019 YTD Expenses
20 Mileage	\$255.25	\$450.00	
21 Mileage (out of Area)			
22 Meetings/Conventions		\$240.00	
30 Postage		\$25.00	
31 Supplies		\$50.00	
32 Literature			
33 Printing	\$2,450.00	\$2,520.00	\$1,680.00
34 Telephone			
35 Equipment (Rent/Buy)			
36 Office Shredding			
50 Translation	\$165.00	\$360.00	\$45.00
Totals	\$2,870.25	\$3,645.00	\$1,725.00

2020 Requested Budget

\$450.00

\$240.00

\$25.00

\$50.00

\$115.00

\$2,520.00

\$360.00

\$3,760.00

Ans Service

	2018 Expense	2019 Current Budget	2019 YTD Expenses
20 Mileage		\$690.00	
21 Mileage (out of Area)			
22 Meetings/Conventions		\$410.00	
30 Postage		\$5.00	
31 Supplies		\$20.00	
33 Printing		\$120.00	\$59.47
34 Telephone	\$5,911.43	\$5,200.00	\$4,890.80
35 Equipment (Rent/Buy)			
40 Rent/Lease			
50 Translation		\$55.00	\$135.00
Totals	\$5,911.43	\$6,500.00	\$5,085.27

2020 Requested Budget As % of Current Year Budget

\$690.00	100.00%
	0.00%
\$410.00	100.00%
\$5.00	100.00%
\$20.00	100.00%
\$60.00	50.00%
\$7,500.00	144.23%
	0.00%
	0.00%
\$55.00	100.00%
<hr/>	
\$8,740.00	134.46%

Archives

	2018 Expense	2019 Current Budget	2019 YTD Expenses
20 Mileage	\$318.50		\$249.00
21 Mileage (out of Area)			
22 Meetings/Conventions	\$20.00		
30 Postage	\$6.49		
31 Supplies	\$1,600.25		\$320.11
33 Printing	\$4.56		
34 Telephone			
35 Equipment (Rent/Buy)			\$390.00
36 Office Shredding			
50 Translation			
99 Other Misc Expenses			85
Totals	\$1,949.80	\$3,313.50	\$1,044.11

2020 Requested Budget As % of Current Year Budget

\$480.00	0.00%
	0.00%
\$1,300.00	0.00%
\$40.00	0.00%
\$800.00	0.00%
\$300.00	0.00%
	0.00%
	0.00%
	0.00%
	0.00%
\$400.00	0.00%
<hr/>	
\$3,320.00	100.20%

CPC

	2018 Expense	2019 Current Budget	2019 YTD Expenses
20 Mileage	\$516.00		\$125.50
21 Mileage (out of Area)			
22 Meetings/Conventions	\$923.00		
30 Postage			
31 Supplies	\$441.56		
32 Literature	694.92		
33 Printing	\$10.00		
50 Translation			
51 CPC events	\$1,835.00		\$630.00
Totals	\$4,420.48	\$7,600.00	\$755.50

2020 Requested Budget	As % of Current Year Budget
\$750.00	0.00%
	0.00%
\$500.00	0.00%
\$100.00	0.00%
\$500.00	0.00%
\$2,000.00	0.00%
\$250.00	0.00%
	0.00%
\$3,500.00	0.00%
<hr/>	
\$7,600.00	100.00%

Corrections (Formerly Corrections & Treatment)

	2018 Expense	2019 Current Budget	2019 YTD Expenses
20 Mileage	\$1,964.75	\$600.00	\$231.50
21 Mileage (out of Area)		\$450.00	\$39.27
22 Meetings/Conventions	\$227.70	\$350.00	
30 Postage		\$25.00	
31 Supplies	\$257.35	\$70.00	
32 Literature	\$16,824.86	\$8,000.00	\$4,189.20
33 Printing	\$435.98	\$375.00	
34 Telephone	\$793.51	\$330.00	
35 Equipment (Rent/Buy)			
50 Translation			
Totals	\$20,504.15	\$10,200.00	\$4,459.97

2020 Requested Budget As % of Current Year Budget

\$550.00	91.67%
\$120.00	26.67%
\$840.00	240.00%
\$120.00	480.00%
\$20.00	28.57%
\$8,000.00	100.00%
\$300.00	80.00%
	0.00%
	0.00%
	0.00%
<hr/>	
\$9,950.00	97.55%

Grapevine

	2018 Expense	2019 Current Budget	2019 YTD Expenses
20 Mileage			
21 Mileage (out of Area)			
22 Meetings/Conventions			\$487.93
30 Postage			
31 Supplies			
32 Literature			
33 Printing			\$200.00
34 Telephone			
35 Equipment (Rent/Buy)	\$194.21		
50 Translation			
99 Other Misc Expenses			\$500.00
Totals	\$194.21	\$4,000.00	\$1,187.93

2020 Requested Budget As % of Current Year Budget

0.00%

0.00%

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0.00%

0.00%

0.00%

\$4,000.00

100.00% * No Breakdown

Grapevine Rep

	2018 Expense	2019 Current Budget	2019 YTD Expenses
20 Mileage	\$321.00		\$492.25
21 Mileage (out of Area)			
22 Meetings/Conventions	\$1,070.00		
30 Postage			
31 Supplies	\$514.32		
33 Printing			
34 Telephone			
35 Equipment (Rent/Buy)			
36 Office Shredding			
50 Translation			
Totals	\$1,905.32	\$3,822.00	\$492.25

2020 Requested Budget As % of Current Year Budget

0.00%

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\$3,822.00

100.00% * No Breakdown

Public Information	2018 Expense	2019 Current Budget	2019 YTD Expenses
20 Mileage	\$331.75	\$505.00	\$171.00
21 Mileage (out of Area)		\$100.00	
22 Meetings/Conventions	\$754.50	\$700.00	
30 Postage		\$50.00	
31 Supplies	\$212.40	\$400.00	
33 Printing		\$120.00	
34 Telephone			
35 Equipment (Rent/Buy)			
44 State Fees			
99 Other Misc Expenses	\$4,830.00	\$10,500.00	\$4,830.00
Totals	\$6,128.65	\$12,375.00	\$5,001.00

2020 Requested Budget As % of Current Year Budget

\$500.00	99.01%
\$100.00	100.00%
\$750.00	107.14%
	0.00%
\$300.00	75.00%
\$120.00	100.00%
	0.00%
	0.00%
	0.00%
\$10,500.00	100.00%
<hr/>	
\$12,270.00	99.15%

Schedules

	2018 Expense	2019 Current Budget	2019 YTD Expenses
20 Mileage	319	800	11
21 Mileage (out of Area)		0	
22 Meetings/Conventions		170	
30 Postage	\$950.65	\$1,100.00	\$365.55
31 Supplies		100	6.27
32 Literature	2000		
33 Printing	13099	14200	14309
34 Telephone		0	
35 Equipment (Rent/Buy)		0	
45 State Taxes	88	50	73
Totals	\$16,456.65	\$16,420.00	\$14,764.82

2020 Requested Budget As % of Current Year Budget

800	100.00%
	0.00%
170	100.00%
1100	100.00%
100	100.00%
	0.00%
14200	100.00%
	0.00%
	0.00%
50	100.00%
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\$16,420.00	100.00%

Accessibilities

	2018 Expense	2019 Current Budget
20 Mileage	\$1,028.00	
21 Mileage (out of Area)		
22 Meetings/Conventions	\$296.20	
30 Postage		
31 Supplies	\$48.04	
32 Literature/Schedules	\$2,326.37	
33 Printing	\$576.06	
34 Telephone		
35 Equipment (Rent/Buy)	\$3,723.76	
50 Translation	\$120.00	
99 Other Miscellaneous Expenses		
Totals	\$8,118.43	\$7,600.00

2019 YTD Expenses	2020 Requested Budget	As % of Current Year Budget
\$697.00	\$1,500.00	0.00%
		0.00%
\$338.32	\$1,400.00	0.00%
		0.00%
\$139.70	\$200.00	0.00%
\$755.57	\$1,000.00	0.00%
	\$500.00	0.00%
		0.00%
\$1,258.92	\$400.00	0.00%
\$30.00	\$0.00	0.00%
-\$42.24		0.00%
\$3,177.27	\$5,000.00	65.79%

Website

	2018 Expense	2019 Current Budget	2019 YTD Expenses
20 Mileage	\$173.50	\$500.00	\$87.50
21 Mileage (out of Area)		\$150.00	
22 Meetings/Conventions	\$288.70	\$400.00	
30 Postage			
31 Supplies	\$24.99		
33 Printing			
34 Telephone			
35 Equipment (Rent/Buy)			
36 Office Shredding			
52 Web Site Fees	\$1,110.97	\$2,000.00	\$206.63
Totals	\$1,598.16	\$3,500.00	\$294.13

* This was the approved budget despite mat

2020 Requested Budget As % of Current Year Budget

\$500.00	100.00%
\$150.00	100.00%
\$400.00	100.00%
\$0.00	0.00%
\$0.00	0.00%
\$0.00	0.00%
\$0.00	0.00%
\$0.00	0.00%
\$0.00	0.00%
\$2,000.00	100.00%
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\$3,050.00	87.14%

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Al-Anon Rep

	2018 Expense	2019 Current Budget	2019 YTD Expenses
20 Mileage			157.05
21 Mileage (out of Area)			
22 Meetings/Conventions	\$498.40		\$321.31
30 Postage			
31 Supplies			
33 Printing	\$87.67		
34 Telephone			
35 Equipment (Rent/Buy)			
36 Office Shredding			
50 Translation	149.5		\$36.00
99 Other Misc Expenses			\$372.93
Totals	\$735.57	\$2,000.00	\$887.29

2020 Requested Budget As % of Current Year Budget

	0.00%
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2000	0.00%
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\$3,000.00	150.00% *No Breakdown

Treatment (Formerly Corrections & Treatment)	2018 Expense	2019 Current Budget	2019 YTD Expenses	2020 Requested Budget	As % of Current Year Budget
20 Mileage	\$1,964.75	\$600.00	\$348.00	\$800.00	133.33%
21 Mileage (out of Area)		\$450.00	\$39.28	\$100.00	22.22%
22 Meetings/Conventions/Workshops	\$227.70	\$350.00		\$1,500.00	428.57%
30 Postage		\$25.00		\$0.00	0.00%
31 Supplies	\$257.35	\$70.00	\$333.56	\$400.00	571.43%
32 Literature	\$16,824.86	\$8,000.00	\$4,752.20	\$6,400.00	80.00%
33 Printing	\$435.98	\$375.00	\$369.79	\$400.00	106.67%
34 Telephone (BTG)	\$793.51	\$330.00	\$431.05	\$600.00	181.82%
35 Equipment (Rent/Buy)				\$0.00	0.00%
50 Translation				\$0.00	0.00%
Totals	\$20,504.15	\$10,200.00	\$6,273.88	\$10,200.00	100.00%

Convention

	2018 Expense	2019 Current Budget	2019 YTD Expenses
20 Mileage			
21 Mileage (out of Area)			
22 Meetings/Conventions	\$4,500.00	\$4,500.00	
30 Postage			
31 Supplies			
33 Printing			
34 Telephone			
35 Equipment (Rent/Buy)			
36 Office Shredding			
50 Translation			
99 Other Misc Expenses			
Totals	\$4,500.00	\$4,500.00	\$0.00

2020 Requested Budget As % of Current Year Budget

	0.00%
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\$4,500.00	100.00%
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	0.00%

\$4,500.00	100.00%	*No Breakdown
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CSCYPAA

2018 Expense 2019 Current Budget 2019 YTD Expenses

20 Mileage			
21 Mileage (out of Area)			
22 Meetings/Conventions	\$4,900.00	\$4,900.00	
30 Postage			
31 Supplies			
33 Printing			
34 Telephone			
35 Equipment (Rent/Buy)			
36 Office Shredding			
50 Translation			
99 Other Misc Expenses			
Totals	\$4,900.00	\$4,900.00	\$0.00

2020 Requested Budget As % of Current Year Budget

	0.00%
	0.00%
\$4,900.00	100.00%
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\$4,900.00	100.00% *No Breakdown

Rompiendo Fronteras 2018 Expense 2019 Current Budget 2019 YTD Expenses

20 Mileage			
21 Mileage (out of Area)			
22 Meetings/Conventions	\$2,000.00	\$2,000.00	
30 Postage			
31 Supplies			
33 Printing			
34 Telephone			
35 Equipment (Rent/Buy)			
36 Office Shredding			
50 Translation			
99 Other Misc Expenses			
Totals	\$2,000.00	\$2,000.00	\$0.00

2020 Requested Budget As % of Current Year Budget

	0.00%
	0.00%
\$2,000.00	100.00%
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\$2,000.00	100.00% *No Breakdown

Roundup

	2018 Expense	2019 Current Budget	2019 YTD Expenses
20 Mileage			
21 Mileage (out of Area)			
22 Meetings/Conventions	\$3,000.00	\$3,000.00	
30 Postage			
31 Supplies			
33 Printing			
34 Telephone			
35 Equipment (Rent/Buy)			
36 Office Shredding			
50 Translation			
99 Other Misc Expenses			
Totals	\$3,000.00	\$3,000.00	\$0.00

2020 Requested Budget As % of Current Year Budget

	0.00%
	0.00%
\$3,000.00	100.00%
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	0.00%
	0.00%
	0.00%

\$3,000.00	100.00%	*No Breakdown
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Soberfest

2018 Expense 2019 Current Budget 2019 YTD Expenses

20 Mileage			
21 Mileage (out of Area)			
22 Meetings/Conventions	\$3,000.00	\$3,000.00	
30 Postage			
31 Supplies			
33 Printing			
34 Telephone			
35 Equipment (Rent/Buy)			
36 Office Shredding			
50 Translation			
99 Other Misc Expenses			
Totals	\$3,000.00	\$3,000.00	\$0.00

2020 Requested Budget As % of Current Year Budget

	0.00%
	0.00%
\$3,000.00	100.00%
	0.00%
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	0.00%
	0.00%
	0.00%

\$3,000.00	100.00% *No Breakdown
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