

**Unity Intergroup**  
**Income and Expense Budget vs. Actual**  
July 2016 through April 2017

	Apr 17	Jul '16 - Apr 17	Budget	\$ Over Budget	% of Budget
<b>Income</b>					
Total 7th Tradition	341.00	13,007.57	17,000.00	-3,992.43	76.52%
Big Book Study	595.00	1,665.00	2,000.00	-335.00	83.25%
Buffalo Retreat	3012.25	18,543.25	23,550.00	-5,006.75	78.74%
Literature Sales	742.00	1,962.45	5,500.00	-3,537.55	35.68%
Minnesota Convention	0.00	16,628.39	20,000.00	-3,371.61	83.14%
OA Quick Steps	0.00	696.50	650.00	46.50	107.15%
Other Events	0.00	131.50	300.00	-168.50	43.83%
Sponsorship Workshop	0.00	129.00	400.00	-271.00	32.25%
Twelve Steps Within	0.00	0.00	200.00	-200.00	0.0%
<b>Total Income</b>	<b>4690.25</b>	<b>52,763.66</b>	<b>69,600.00</b>	<b>-16,836.34</b>	<b>75.81%</b>
<b>Gross Profit</b>	<b>4690.25</b>	<b>52,763.66</b>	<b>69,600.00</b>	<b>-16,836.34</b>	<b>75.81%</b>

	Apr 17	Jul '16 - Apr 17	Budget	\$ Over Budget	% of Budget
<b>Expense</b>					
<b>Committee Expenses</b>					
A Treatment Outreach	0.00	0.00	1,000.00	-1,000.00	0.0%
Big Book Study	0.00	460.00	1,000.00	-540.00	46.0%
Buffalo Retreat	633.38	1,266.03	20,885.00	-19,618.97	6.06%
Fall Workshop	0.00	0.00	0.00	0.00	0.0%
Literature	0.00	4,095.84	5,500.00	-1,404.16	74.47%
Newcomers	0.00	0.00	1,000.00	-1,000.00	0.0%
OA Quick Steps	0.00	543.75	900.00	-356.25	60.42%
<b>Professional Outreach</b>					
Diabetic Association (MANDA)	0.00	847.19	750.00	97.19	112.96%
Professional Outreach - Other	0.00	50.50	4,250.00	-4,199.50	1.19%
<b>Total Professional Outreach</b>	<b>12.50</b>	<b>897.69</b>	<b>5,000.00</b>	<b>-4,102.31</b>	<b>17.95%</b>
<b>Public Information</b>					
Gluten Free Expo	0.00	400.00			
Healthy Life Expo	0.00	1,286.29			
Longevity Expo	0.00	345.00			
Womens Expo	0.00	11.00			
Public Information - Other	0.00	3,970.00	9,000.00	-5,030.00	44.11%
<b>Total Public Information</b>	<b>0.00</b>	<b>6,012.29</b>	<b>9,000.00</b>	<b>-2,987.71</b>	<b>66.8%</b>
<b>Sponsorship Committee</b>					
Twelve Steps Within	348.40	762.00	1,000.00	-237.60	76.2%
UNITY DAY	0.00	29.50	200.00	-170.50	14.75%
<b>Total Committee Expenses</b>	<b>994.28</b>	<b>14,182.40</b>	<b>45,785.00</b>	<b>-31,602.60</b>	<b>30.98%</b>
<b>Minnesota Convention Expenses</b>		<b>12,335.50</b>	<b>15,000.00</b>	<b>-2,664.50</b>	<b>82.24%</b>

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		<b>Apr 17</b>	<b>Jul '16 - Apr 17</b>	<b>Budget</b>	<b>\$ Over Budget</b>	<b>% of Budget</b>
	<b>Overhead Expenses (for Taxes)</b>					
	Accounting Fees	0.00	2,400.00	450.00	1,950.00	533.33%
	Bank Fees	<b>40.00</b>	43.00	75.00	-32.00	57.33%
	Mail Box	0.00	0.00	240.00	-240.00	0.0%
	Office Equipment	5.00	1,621.51			
	Office Supplies/Copies	33.56	811.77	1,000.00	-188.23	81.18%
	Other	0.00	0.00	1,200.00	-1,200.00	0.0%
	Tax Fees	0.00	0.00	1,200.00	-1,200.00	0.0%
	<b>Total Overhead Expenses (for Taxes)</b>	<b>78.56</b>	<b>4,876.28</b>	<b>4,165.00</b>	<b>711.28</b>	<b>117.08%</b>
	<b>Region and WSO Expenses</b>					
	Delegates to WSO	375.03	1,874.40	5,400.00	-3,525.60	34.7%
	Region 4 Contributions	0.00	1,375.00	1,492.00	-117.00	92.16%
	Reps to Region 4	871.56	7,196.93	6,800.00	396.93	105.84%
	WSO Contributions	0.00	1,494.03	4,476.00	-2,981.97	33.38%
	Region and WSO Expenses - Other	0.00	0.00	300.00	-300.00	0.0%
	<b>Total Region and WSO Expenses</b>	<b>1246.59</b>	<b>11,565.33</b>	<b>18,468.00</b>	<b>-6,902.67</b>	<b>62.62%</b>
	<b>Unity Expenses</b>					
	Access Data Base Maintenance	0.00	0.00	200.00	-200.00	0.0%
	Anymeeting	0.00	0.00	250.00	-250.00	0.0%
	Cell Phone	0.00	0.00	351.94	-351.94	0.0%
	Cell Phone/Telephone	17.17	369.52	250.00	119.52	147.81%
	Constant Contact	0.00	757.00	600.00	157.00	126.17%
	Insurance-Indemnity	0.00	500.00	455.00	45.00	109.89%
	New Meeting Start Up Funds	0.00	200.00	200.00	0.00	100.0%
	Pay Pal Fees (or Square)	55.09	752.92	600.00	152.92	125.49%
	Postage	0.00	103.43	300.00	-196.57	34.48%
	Rent	0.00	0.00	1,200.00	-1,200.00	0.0%
	Storage Unit	99.00	990.00	1,200.00	-210.00	82.5%
	Website	0.00	975.85	1,500.00	-524.15	65.06%
	Website Development	0.00	974.20	2,000.00	-1,025.80	48.71%
	<b>Total Unity Expenses</b>	<b>171.26</b>	<b>5,622.92</b>	<b>9,106.94</b>	<b>-3,484.02</b>	<b>61.74%</b>
	<b>Total Expense</b>	<b>2490.69</b>	<b>48,582.43</b>	<b>92,524.94</b>	<b>-43,942.51</b>	<b>52.51%</b>
	<b>Net Income</b>	<b>2199.56</b>	<b>4,181.23</b>	<b>-22,924.94</b>	<b>27,106.17</b>	<b>-18.24%</b>