

Budget for the Unity Intergroup 2013-18

Category	2013-2014	2014-2015	BUDGET 2015-2016	2016-2017 DRAFT Budget	2016-2017 ACTUAL	2017-18 Budget	Notes
INCOME							
7th Tradition Contributions	15,157.00	17,611.67	17,000.00	17,000.00	14,513.88	15,000.00	
Big Book Study	2,450.00	2,000.00	2,000.00	2,000.00	3,675.12	2,000.00	
Buffalo Retreat (Mar)	22,000.00	21,258.08	22,000.00	23,550.00	18,543.25	20,000.00	
Literature sales	5,500.00	5,500.00	5,500.00	5,500.00	1,962.45	3,000.00	
MN Convention (Nov)	6,000.00	20,957.99	20,000.00	20,000.00	16,628.39	16,000.00	
Sponsorship Workshop		416.00	400.00	400.00	129.00	200.00	
Fall Workshop	1,250.00	5,179.01	5,000.00	5,000.00			removed 5000
OA Quick Steps		650.00	650.00	650.00	696.50	700.00	
Twelve Steps Within		176.00	200.00	200.00	0.00	200.00	
Other Events	300.00	300.00	300.00	300.00	131.50	150.00	
Misc							
Total Income	52,657.00	74,048.75	73,050.00	74,600.00	56,280.09	57,250.00	
EXPENSES							
Overhead							
Accounting Fees	350.00	434.75	450.00	450.00	3,400.00	450.00	no audit in 17-18
Tax/Bank Fees	25.00	75.00	75.00	75.00	31.00	50.00	
Insurance	475.00	455.00	455.00	455.00	500.00	500.00	
Mail Box	240.00	240.00	240.00	240.00	0.00	240.00	
Office Equipment					1,621.51	100.00	don't know of any office equipment needs-
Office Supplies/Copies	250.00	1,279.45	500.00	1,000.00	811.77	1,000.00	contract for printer and addl printing
Rent (IG mtg)	960.00	960.00	960.00	1,200.00	0.00	1,200.00	will pay in June
Storage Unit	700.00	912.00	1,000.00	1,200.00	1,089.00	1,200.00	
Postage	1,000.00	600.00	600.00	300.00	105.46	200.00	sep from printing in 2016
Cell Phone/Telephine	647.00	650.00	650.00	250.00	386.69	300.00	reduced cell to 210 year still pay one suite for access at UIG
Website	1,800.00	1,500.00	1,500.00	1,500.00	975.85	1,000.00	
Website Development			\$ 1,000.00	\$ 2,000.00	\$ 974.20	\$ 200.00	complete the contract no additional development costs expected
Access Data Base Maintenance		200.00	200.00	200.00	200.00	0.00	
Any Meeting		216.00	216.00	250.00	61.73	250.00	
Constant Contact	-	-	-	600.00	757.00	600.00	
Pay Pal /Square Fees		500.00	500.00	600.00	831.83	600.00	used square at Convention and Buffalo more than 2015-16
Other	0.00	18.00	0.00	0.00	0.00	0.00	
Total Overhead	6,447.00	8,040.20	8,346.00	10,320.00	11,746.04	6,550.00	prudent reserve recommended 10,000

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Committee expenses							
Treatment Center Outreach	50.00	0.00	250.00	1,000.00	0.00	500.00	"Professional looking" handouts and business calling cards that are already available from Region 4 and OAWS will be utilized as we approach treatment centers.
Big Book Study	1,200.00	920.00	1,000.00	1,000.00	894.04	1,000.00	
Buffalo Retreat (Mar)	18,000.00	17,000.00	17,000.00	20,885.00	16,030.03	18,000.00	
Public Information	1,560.00	1,400.00	9,230.00	9,000.00	6,021.29	6,000.00	
Literature	7,000.00	6,400.00	5,500.00	5,500.00	4,123.84	2,000.00	have stockpile wont need to order as much
MN Convention (Nov)		14,865.33	15,000.00	15,000.00	12,335.50	15,000.00	TBD
Newcomers		0.00	\$ 1,000.00	\$ 1,000.00	\$ -	\$ 200.00	TBD
New Meeting Startup Funds	100.00	50.00	200.00	200.00	200.00	200.00	
Newsletter		0.00			0.00	0.00	
Professional Outreach	600.00	750.00	\$ 5,000.00	\$ 5,000.00	\$ 897.69	\$ 1,000.00	
Twelve Steps Within	250.00	200.00	\$ 1,000.00	\$ 1,000.00	\$ 1,012.40	\$ 1,000.00	
Scholarships - Convention	0.00	0.00	0.00	0.00	0.00	0.00	no budget raised at event
Scholarships - Buffalo	0.00	0.00	0.00	0.00	0.00	0.00	no budget raised at event
Fall Retreat	650.00	2,200.00	3,000.00	3,000.00	0.00	0.00	
Sponsorship Workshop	100.00	259.76	300.00	300.00	114.90	200.00	spent in 259.76 in 2014-15
OA Quick Steps	0.00	600.00	600.00	900.00	543.75	600.00	updated IN February (too high?)
UNITY Day	0.00			200.00	29.50	100.00	previously other
Total Committee Activities	29,510.00	44,645.09	59,080.00	63,985.00	42,202.94	45,800.00	
WSO/Region IV							
Region IV Contributions	1,000.00	1,652.00	1,488.00	1,492.00	1,375.00	1,069.00	2% (1.9%) of Gross Income Rounded Up split and paid quarterly (using exp 56300)
WSO Contributions	3,000.00	3,455.00	4,335.00	4,476.00	1,119.00	3,209.00	6% (5.7%) of Gross Income Rounded Up split and paid quarterly (using exp 56300) 2017 still due half)
Delegates to and WSO	5,000.00	5,400.00	5,400.00	5,400.00	4,660.04	5,000.00	
Reps to Region 4 Assembly	7,700.00	6,800.00	6,800.00	6,800.00	7,788.85	7,000.00	
Total WSO/Region	16,700.00	17,307.00	18,023.00	18,168.00	14,942.89	16,278.00	
Total Expenses	52,657.00	69,992.29	85,449.00	92,473.00	68,891.87	62,078.00	
Income Less Expenses	\$ -	\$ 4,056.46	\$ (12,399.00)	\$ (17,873.00)	\$ (12,611.78)	\$ (4,828.00)	