

Unity Intergroup
Income and Expense Budget vs. Actual
July 2017 through June 2018

	Jul '17	Jul '17 - Jun 18	Budget	\$ Over Budget	% of Budget
Income					
7th Tradition					
#03552 Highland Park OA	50.00	50.00			
#04913 AnokaFreedom-Bondage M7p	180.00	180.00	0.00	180.00	100.0%
#31497 St. Davids Mntnka F NOON	120.00	120.00	0.00	120.00	100.0%
# 54724 Fairbault	60.00				
#49124 Eden Praire OA HOW	120.50	120.50			
7th Tradition - Other	360.00	420.00	15,000.00	-14,580.00	2.8%
Total 7th Tradition	890.50	890.50	15,000.00	-14,109.50	5.94%
Big Book Study	42.00	42.00	2,000.00	-1,958.00	2.1%
Buffalo Retreat	0.00	0.00	20,000.00	-20,000.00	0.0%
Fall Workshop Registration	0.00	0.00	0.00	0.00	0.0%
Literature Sales	230.90	230.90	3,000.00	-2,769.10	7.7%
Minnesota Convention	0.00	0.00	16,000.00	-16,000.00	0.0%
OA Quick Steps	0.00	0.00	700.00	-700.00	0.0%
Other Events	0.00	0.00	150.00	-150.00	0.0%
Sponsorship Workshop	0.00	0.00	200.00	-200.00	0.0%
Twelve Steps Within	425.50	425.50	200.00	225.50	212.75%
Total Income	1,588.90	1,588.90	57,250.00	-55,661.10	2.78%
Gross Profit	1,588.90	1,588.90	57,250.00	-55,661.10	2.78%
Expense					
Committee Expenses					
A Treatment Outreach	0.00	0.00	500.00	-500.00	0.0%
Big Book Study	0.00	0.00	1,000.00	-1,000.00	0.0%
Buffalo Retreat	0.00	0.00	18,000.00	-18,000.00	0.0%
Literature	76.64	76.64	2,000.00	-1,923.36	3.83%
Newcomers	0.00	0.00	200.00	-200.00	0.0%
OA Quick Steps	0.00	0.00	600.00	-600.00	0.0%
Professional Outreach					
Diabetic Association (MANDA)	0.00	0.00	0.00	0.00	0.0%
Professional Outreach - Other	0.00	0.00	1,000.00	-1,000.00	0.0%
Total Professional Outreach	0.00	0.00	1,000.00	-1,000.00	0.0%
Public Information					
Gluten Free Expo	0.00	0.00	0.00	0.00	0.0%
Healthy Life Expo	200.00	200.00	0.00	200.00	100.0%
Longevity Expo	0.00	0.00	0.00	0.00	0.0%
Womens Expo	0.00	0.00	0.00	0.00	0.0%
Public Information - Other	0.00	0.00	6,000.00	-6,000.00	0.0%
Total Public Information	200.00	200.00	6,000.00	-5,800.00	3.33%
Sponsorship Committee	0.00	0.00	200.00	-200.00	0.0%
Twelve Steps Within	0.00	0.00	1,000.00	-1,000.00	0.0%
UNITY DAY	0.00	0.00	100.00	-100.00	0.0%
Total Committee Expenses	276.64	276.64	30,600.00	-30,323.36	0.9%
Minnesota Convention Expenses	0.00	0.00	15,000.00	-15,000.00	0.0%
Overhead Expenses (for Taxes)					
Accounting Fees	0.00	0.00	450.00	-450.00	0.0%
Bank Fees	0.00	0.00	50.00	-50.00	0.0%
Mail Box	0.00	0.00	240.00	-240.00	0.0%
Office Equipment	0.00	0.00	100.00	-100.00	0.0%
Office Supplies/Copies	140.16	140.16	1,000.00	-859.84	14.02%
Other	0.00	0.00	0.00	0.00	0.0%
Tax Fees	0.00	0.00	0.00	0.00	0.0%
Total Overhead Expenses (for Taxes)	140.16	140.16	1,840.00	-1,699.84	7.62%
Region and WSO Expenses					
Delegates to WSO	0.00	0.00	5,000.00	-5,000.00	0.0%
Region 4 Contributions	0.00	0.00	1,069.00	-1,069.00	0.0%
Reps to Region 4	0.00	0.00	7,000.00	-7,000.00	0.0%
WSO Contributions	0.00	0.00	3,209.00	-3,209.00	0.0%
Total Region and WSO Expenses	0.00	0.00	16,278.00	-16,278.00	0.0%
Unity Expenses					
Access Data Base Maintenance	0.00	0.00	0.00	0.00	0.0%
Anymeeting	0.00	0.00	250.00	-250.00	0.0%
Cell Phone/Telephone	17.17	17.17	300.00	-282.83	5.72%
Constant Contact	0.00	0.00	600.00	-600.00	0.0%
Insurance-Indemnity	0.00	0.00	500.00	-500.00	0.0%
New Meeting Start Up Funds	0.00	0.00	200.00	-200.00	0.0%
Pay Pal Fees (or Square)	24.97	24.97	600.00	-575.03	4.16%
Postage	1.15	1.15	200.00	-198.85	0.58%
Rent	0.00	0.00	1,200.00	-1,200.00	0.0%
Storage Unit	107.00	107.00	1,284.00	-1,177.00	8.33%
Website	0.00	0.00	1,000.00	-1,000.00	0.0%
Website Development	0.00	0.00	500.00	-500.00	0.0%
Total Unity Expenses	150.29	150.29	6,634.00	-6,483.71	2.27%
Total Expense	567.09	567.09	70,352.00	-69,784.91	0.81%
Net Income	1,021.81	1,021.81	-13,102.00	14,123.81	-7.8%