

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

	Jun 17	Jul '16 - Jun 17	Budget	\$ Over Budget	% of Budget
Income					
7th Tradition					
Total 7th Tradition	1,816.00	16,329.88	17,000.00	-670.12	96.06%
Big Book Study	790.00	4,465.12	2,000.00	2,465.12	223.26%
Buffalo Retreat	0	18,543.25	23,550.00	-5,006.75	78.74%
Literature Sales	147.00	2,109.45	5,500.00	-3,390.55	38.35%
Minnesota Convention	0	16,628.39	20,000.00	-3,371.61	83.14%
OA Quick Steps	130.00	826.50	650.00	176.50	127.15%
Other Events	0	131.50	300.00	-168.50	43.83%
Sponsorship Workshop	0	129.00	400.00	-271.00	32.25%
Twelve Steps Within	95.00	95.00	200.00	-105.00	47.5%
Total Income	2,978.00	59,258.09	69,600.00	-10,341.91	85.14%
Gross Profit	2,978.00	59,258.09	69,600.00	-10,341.91	85.14%
Expense					
Committee Expenses					
A Treatment Outreach	0	0.00	1,000.00	-1,000.00	0.0%
Big Book Study	365.75	1,259.79	1,000.00	259.79	125.98%
Buffalo Retreat	0.00	16,030.03	20,885.00	-4,854.97	76.75%
Literature	0.00	4,123.84	5,500.00	-1,376.16	74.98%
Newcomers	0.00	0.00	1,000.00	-1,000.00	0.0%
OA Quick Steps	42.71	586.46	900.00	-313.54	65.16%
Printing and Postage(Comm use)	0.00	0.00	77.84	-77.84	0.0%
Professional Outreach					
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%
Total Professional Outreach	0.00	897.69	5,000.00	-4,102.31	17.95%
Public Information					
Total Public Information	0.00	6,021.29	9,000.00	-2,978.71	66.9%
Sponsorship Committee	0.00	114.90	300.00	-185.10	38.3%
Twelve Steps Within	0.00	1,012.40	1,000.00	12.40	101.2%
UNITY DAY	0.00	29.50	200.00	-170.50	14.75%
Total Committee Expenses	0.00	30,075.90	45,862.84	-15,786.94	65.6%

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Minnesota Convention Expenses	268.45	12,603.95	15,000.00	-2,396.05	84.0%
Overhead Expenses (for Taxes)					
Accounting Fees	200.00	3,600.00	450.00	3,150.00	800.0%
Bank Fees	0.00	6.00	75.00	-69.00	8.0%
Mail Box	276.00	276.00	240.00	36.00	115.0%
Office Equipment	0.00	1,621.51			
Office Supplies/Copies	131.85	943.62	1,000.00	-56.38	94.36%
Other	0.00	0.00	1,200.00	-1,200.00	0.0%
Tax Fees	50.00	75.00	1,200.00	-1,125.00	6.25%
Total Overhead Expenses (for Taxes)	657.85	6,522.13	4,165.00	2,357.13	156.59%
Region and WSO Expenses					
Delegates to WSO	0.00	5,321.01	5,400.00	-78.99	98.54%
Region 4 Contributions	0.00	1,375.00	1,492.00	-117.00	92.16%
Reps to Region 4	1,197.16	8,986.01	6,800.00	2,186.01	132.15%
WSO Contributions	0.00	1,119.00	4,476.00	-3,357.00	25.0%
Region and WSO Expenses - Other	0.00	0.00	300.00	-300.00	0.0%
Total Region and WSO Expenses	0.00	16,801.02	18,468.00	-1,666.98	90.97%
Unity Expenses					
Access Data Base Maintenance	0.00	0.00	200.00	-200.00	0.0%
Anymeeting	0.00	61.73	250.00	-188.27	24.69%
Cell Phone	0.00	0.00	450.06	-450.06	0.0%
Cell Phone/Telephone	17.17	403.86	250.00	153.86	161.54%
Constant Contact	0.00	757.00	600.00	157.00	126.17%
Insurance-Indeminity	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)	10.08	841.91	600.00	241.91	140.32%
Postage	1.15	106.61	300.00	-193.39	35.54%
Rent	0.00	0.00	1,200.00	-1,200.00	0.0%
Storage Unit	99.00	1,188.00	1,200.00	-12.00	99.0%
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%
Total Unity Expenses	127.40	6,009.16	9,205.06	-3,195.90	65.28%
Total Expense	2,659.32	72,012.16	92,700.90	-20,688.74	77.68%
Net Income	318.68	-12,754.07	-23,100.90	10,346.83	55.21%