

Unity Intergroup Budget 2019-2020

FINAL

Category	2018-19 Budget	July - June YTD	Proposed Budget 2019-20
7th Tradition	\$ 15,000.00	\$ 16,234.00	\$ 16,000.00
Literature sales	\$ 1,500.00	\$ 2,625.00	\$ 1,500.00
Other Workshops *	\$ 2,500.00	\$ 3,123.00	\$ 500.00
Webcast **	\$ 1,000.00	\$ -	\$ -
Events:			
Big Book Study	\$ 2,400.00	\$ 2,945.00	\$ 2,500.00
Buffalo Retreat	\$ 20,500.00	\$ 17,651.00	\$ 17,000.00
MN Convention	\$ -	\$ -	\$ 9,000.00
Sponsorship Workshop	\$ -	\$ -	\$ 50.00
OA Quick Steps	\$ 150.00	\$ 295.00	\$ 150.00
Total Income	\$ 43,050.00	\$ 42,873.00	\$ 46,700.00
Expenses			
Bank Charges, cc fees	\$ 1,500.00	\$ 539.00	\$ 700.00
Constant Contact	\$ 1,140.00	\$ 2,694.00	\$ 2,600.00
Insurance	\$ 525.00	\$ 743.00	\$ 608.00
Licenses & Fees	\$ 25.00	\$ 25.00	\$ 25.00
Literature	\$ 1,500.00	\$ 1,916.00	\$ 1,500.00
Mailbox	\$ 250.00	\$ 276.00	\$ 280.00
New Meeting Startup	\$ 300.00	\$ 300.00	\$ 300.00
Office Expenses ***	\$ 700.00	\$ 1,899.00	\$ 700.00
Professional Services	\$ 2,100.00	\$ 903.00	\$ 1,000.00
Prof/Public Outreach	\$ 1,000.00	\$ 1,159.00	\$ 1,000.00
Rent IG Meeting Room	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00
Storage	\$ 800.00	\$ 1,025.00	\$ 840.00
Hotline	\$ 588.00	\$ 467.00	\$ 100.00
Other Workshops Expense	\$ 1,250.00	\$ 501.00	\$ 500.00
Contribution to Region 4	\$ 861.00	\$ 2,593.00	\$ -
Contribution to WSO	\$ 2,583.00	\$ 7,778.00	\$ -
Website	\$ 1,700.00	\$ 2,793.00	\$ 200.00
Events:			
Convention	\$ -	\$ 250.00	\$ 6,000.00
Big Book Study	\$ 1,500.00	\$ 1,298.00	\$ 1,200.00
Buffalo Retreat	\$ 20,000.00	\$ 15,658.00	\$ 17,000.00
Newcomer	\$ 200.00	\$ -	\$ 200.00
OA Quick Steps	\$ 150.00	\$ 295.00	\$ 150.00
Region 4	\$ 1,500.00	\$ 1,619.00	\$ 1,200.00
World Service Conference	\$ 1,600.00	\$ 1,201.00	\$ 2,500.00
Total Expenses	\$ 42,972.00	\$ 47,132.00	\$ 39,803.00
Net Gain (Loss)	\$ 78.00	\$ (4,259.00)	\$ 6,897.00

* 12 Step Within changed to Other Workshop receipts and expenses classifications

** separate webcast receipts will be consolidated with event

*** the \$1400 purchase of phone system is an extraordinary expense included in office category this fiscal year

Notes
YTD includes 80 webcast
YTD includes 784 webcast

150 @ \$60
7th tradition
7th tradition
12 step 74; BB 34; Buff 313
annual pmt-CC and Howard est at \$150/mo
includes \$2200 property coverage
annual pmt + 3 mo free 12/19 renewal
printer and misc supplies exp
tax prep and bookkeeper
prof conferences
intergrp meeting & newcomer?
70/mo
vm service annual pmt
2% of gross income - overpd 2017,2018
6% of gross income overpd 2017, 2018
subscriptions
food and beverage for 150 + misc
includes 2 attendees
includes 2 attendees

