

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

	Feb 17	Jul '16 - Feb 17	Budget	\$ Over Budget	% of Budget
Income					
7th Tradition					
Total 7th Tradition	1561.32	11,079.49	17,000.00	-5,920.51	65.17%
Big Book Study	42.00	374.00	2,000.00	-1,626.00	18.7%
Buffalo Retreat	6812.00	6,812.00	23,550.00	-16,738.00	28.93%
Literature Sales	0	258.90	5,500.00	-5,241.10	4.71%
Minnesota Convention	0	17,589.94	20,000.00	-2,410.06	87.95%
OA Quick Steps	0	618.50	650.00	-31.50	95.15%
Other Events	0	111.50	300.00	-188.50	37.17%
Sponsorship Workshop	0	0.00	400.00	-400.00	0.0%
Twelve Steps Within	0	0.00	200.00	-200.00	0.0%
Total Income	8415.32	36,844.33	69,600.00	-32,755.67	52.94%
Gross Profit	8415.32	36,844.33	69,600.00	-32,755.67	52.94%
Expense					
Committee Expenses					
A Treatment Outreach	0	0.00	1,000.00	-1,000.00	0.0%
Big Book Study	0	0.00	1,000.00	-1,000.00	0.0%
Buffalo Retreat	0	161.41	20,885.00	-20,723.59	0.77%
Literature	206.92	4,095.84	5,500.00	-1,404.16	74.47%
Newcomers	0	0.00	1,000.00	-1,000.00	0.0%
OA Quick Steps	0	410.00	900.00	-490.00	45.56%
Professional Outreach					
Diabetic Association (MANDA)	0	847.19	750.00	97.19	112.96%
Professional Outreach - Other	0	38.00	4,250.00	-4,212.00	0.89%
Total Professional Outreach	0	885.19	5,000.00	-4,114.81	17.7%
Public Information					
Gluten Free Expo	400	400.00			
Healthy Life Expo	32.29	1,286.29			
Longevity Expo	345	345.00			
Public Information - Other	0	3,970.00			
Total Public Information	777.29	6,001.29	9,000.00	-2,998.71	66.68%
Sponsorship Committee	64.9	114.90	300.00	-185.10	38.3%
Twelve Steps Within	0	414.00	1,000.00	-586.00	41.4%
UNITY DAY	29.5	29.50	200.00	-170.50	14.75%
Total Committee Expenses	494.4	12,112.13	45,785.00	-33,672.87	26.45%

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Minnesota Convention Expenses	0	12,335.50	15,000.00	-2,664.50	82.24%
Overhead Expenses (for Taxes)					
Accounting Fees	0	2,400.00	450.00	1,950.00	533.33%
Bank Fees	0	3.00	75.00	-72.00	4.0%
Mail Box	0	0.00	240.00	-240.00	0.0%
Office Equipment	171	1,525.33	0.00		
Office Supplies/Copies	23.58	655.66	1,000.00	-344.34	65.57%
Other	0	0.00			
Tax Fees	0	0.00	1,200.00	-1,200.00	0.0%
Total Overhead Expenses (for Taxes)	194.58	4,863.99	4,165.00	698.99	116.78%
Region and WSO Expenses					
Delegates to WSO	1499.37	1,499.37	5,400.00	-3,900.63	27.77%
Region 4 Contributions	0	1,375.00	1,492.00	-117.00	92.16%
Reps to Region 4	679.3	6,325.37	6,800.00	-474.63	93.0%
WSO Contributions	0	1,119.00	4,476.00	-3,357.00	25.0%
Region and WSO Expenses - Other	0	0.00	300.00	-300.00	0.0%
Total Region and WSO Expenses	2178.67	10,318.74	18,468.00	-8,149.26	55.87%
Unity Expenses					
Access Data Base Maintenance	0	0.00	200.00	-200.00	0.0%
Anymeeting	0	0.00	250.00	-250.00	0.0%
Cell Phone	17.17	0.00	253.82	-253.82	0.0%
Cell Phone/Telephone	0	335.18	250.00	85.18	134.07%
Constant Contact	0	757.00	600.00	157.00	126.17%
Insurance-Indemnity	0	500.00	455.00	45.00	109.89%
New Meeting Start Up Funds	0	200.00	200.00	0.00	100.0%
Pay Pal Fees (or Square)	156.18	498.55	600.00	-101.45	83.09%
Postage	0	103.43	300.00	-196.57	34.48%
Rent	0	0.00	1,200.00	-1,200.00	0.0%
Storage Unit	99	792.00	1,200.00	-408.00	66.0%
Website	121.32	790.52	1,500.00	-709.48	52.7%
Website Development	250.00	724.20	2,000.00	-1,275.80	36.2%
Total Unity Expenses	643.67	4,700.88	9,008.82	-4,307.94	52.18%
Total Expense	4095.53	44,051.24	92,426.82	-48,375.58	47.66%
Net Income	4319.79	-7,206.91	-22,826.82	15,619.91	31.57%