

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

	May 17	Jul '16 - May 17	Budget	\$ Over Budget	% of Budget
Income					
7th Tradition					
Total 7th Tradition	1,506.31	14,513.88	17,000.00	-2,486.12	85.38%
Big Book Study	2,010.12	3,675.12	2,000.00	1,675.12	183.76%
Buffalo Retreat	0.00	18,543.25	23,550.00	-5,006.75	78.7%
Literature Sales	0.00	1,962.45	5,500.00	-3,537.55	35.68%
Minnesota Convention	0.00	16,628.39	20,000.00	-3,371.61	83.14%
OA Quick Steps	0.00	696.50	650.00	46.50	107.15%
Other Events	0.00	131.50	300.00	-168.50	43.83%
Sponsorship Workshop	0.00	129.00	400.00	-271.00	32.25%
Twelve Steps Within	0.00	0.00	200.00	-200.00	0.0%
Total Income	3,516.43	56,280.09	69,600.00	-13,319.91	80.9%
Gross Profit	3,516.43	56,280.09	69,600.00	-13,319.91	80.9%
Expense					
Committee Expenses					
A Treatment Outreach	0.00	0.00	1,000.00	-1,000.00	0.0%
Big Book Study	0.00	894.04	1,000.00	-105.96	89.4%
Buffalo Retreat	14,644.00	16,030.03	20,885.00	-4,854.97	76.8%
Literature	28.00	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	0.00	543.75	900.00	-356.25	60.42%
Printing and Postage(Comm use)	2.03	105.46	77.84	-194.54	35.2%
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		897.69	5,000.00	-4,102.31	17.95%
Public Information					
Gluten Free Expo	9.00	409.00			
Healthy Life Expo	0.00	1,286.29			
Longevity Expo	0.00	345.00			
Womens Expo	0.00	11.00			
Public Information - Other	0.00	3,970.00	9,000.00	-5,030.00	44.11%
Total Public Information	9.00	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	250.00	1,012.40	1,000.00	12.40	101.24%
UNITY DAY	0.00	29.50	200.00	-170.50	14.75%
Total Committee Expenses	16,317.03	29,667.44	45,862.84	-16,195.40	64.7%
Minnesota Convention Expenses	0.00	12,335.50	15,000.00	-2,664.50	82.24%
Overhead Expenses (for Taxes)					
Accounting Fees	1,000.00	3,400.00	450.00	2,950.00	755.56%
Bank Fees	-37.00	6.00	75.00	-69.00	8.0%
Mail Box	0.00	0.00	240.00	-240.00	0.0%
Office Equipment	0.00	1,621.51	0.00	0.00	0.0%
Office Supplies/Copies	0.00	811.77	1,000.00	-188.23	81.18%

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Other	0.00	0.00	1,200.00	-1,200.00	0.0%
Tax Fees	25.00	25.00	1,200.00	-1,175.00	2.08%
Total Overhead Expenses (for Taxes)	988.00	5,864.28	4,165.00	1,699.28	140.8%
Region and WSO Expenses					
Delegates to WSO	2,785.64	4,660.04	5,400.00	-739.96	86.3%
Region 4 Contributions	0.00	1,375.00	1,492.00	-117.00	92.16%
Reps to Region 4	591.92	7,788.85	6,800.00	988.85	114.5%
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	3,377.56	14,942.89	18,468.00	-3,525.11	80.91%
Unity Expenses					
Access Data Base Maintenance	0.00	0.00	200.00	-200.00	0.0%
Anymeeting	61.73	61.73	250.00	-188.27	24.69%
Cell Phone	0.00	0.00	401.00	-401.00	0.0%
Cell Phone/Telephone	17.17	386.69	250.00	136.69	154.68%
Constant Contact	0.00	757.00	600.00	157.00	126.17%
Insurance-Indemnity	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)	78.91	831.83	600.00	231.83	138.64%
Postage	2.03	105.46	300.00	-194.54	35.15%
Rent	0.00	0.00	1,200.00	-1,200.00	0.0%
Storage Unit	99.00	1,089.00	1,200.00	-111.00	90.75%
Website		975.85	1,500.00	-524.15	65.06%
Website Development		974.20	2,000.00	-1,025.80	48.71%
Total Unity Expenses	258.64	5,881.76	9,156.00	-3,274.24	64.24%
Total Expense	19,555.40	68,691.87	92,651.84	-23,959.97	74.1%
Net Income	-16,038.97	-12,411.78	-23,051.84	10,640.06	53.84%