

Unity Intergroup Mar 2017 Income & Expenses to budget

				Mar 17	Jul '16 - Mar 17	Budget	\$ Over Budget	% of Budget
			Income					
			7th Tradition					
			Total 7th Tradition	1587.08	12,666.57	17,000.00	-4,333.43	74.51%
			Big Book Study	696.00	1,070.00	2,000.00	-930.00	53.5%
			Buffalo Retreat	8699.00	15,511.00	23,550.00	-8,039.00	65.86%
			Literature Sales		258.90	5,500.00	-5,241.10	4.71%
			Minnesota Convention		17,589.94	20,000.00	-2,410.06	87.95%
			OA Quick Steps	78.00	696.50	650.00	46.50	107.15%
			Other Events	20.00	131.50	300.00	-168.50	43.83%
			Sponsorship Workshop	129.00	129.00	400.00	-271.00	32.25%
			Twelve Steps Within	0.00	0.00	200.00	-200.00	0.0%
			Total Income	11209.08	48,053.41	69,600.00	-21,546.59	69.04%
			Gross Profit	11209.08	48,053.41	69,600.00	-21,546.59	69.04%
			Expense					
			Committee Expenses					
			A Treatment Outreach		0.00	1,000.00	-1,000.00	0.0%
			Big Book Study	460.00	460.00	1,000.00	-540.00	46.0%
			Buffalo Retreat	471.24	632.65	20,885.00	-20,252.35	3.03%
			Literature		4,095.84	5,500.00	-1,404.16	74.47%
			Newcomers		0.00	1,000.00	-1,000.00	0.0%
			OA Quick Steps	133.75	543.75	900.00	-356.25	60.42%
			Professional Outreach					
			Diabetic Association (MANDA)		847.19	750.00	97.19	112.96%
			Professional Outreach - Other		38.00	4,250.00	-4,212.00	0.89%
			Total Professional Outreach		885.19	5,000.00	-4,114.81	17.7%
			Public Information					
			Gluten Free Expo		400.00			
			Healthy Life Expo		1,286.29			
			Longevity Expo		345.00			
			Womens Expo	11.00	11.00			
			Public Information - Other		3,970.00	9,000.00	-5,030.00	44.11%
			Total Public Information	11.00	6,012.29	9,000.00	-2,987.71	66.8%
			Sponsorship Committee		114.90	300.00	-185.10	38.3%
			Twelve Steps Within		414.00	1,000.00	-586.00	41.4%
			UNITY DAY		29.50	200.00	-170.50	14.75%

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				Mar 17	Jul '16 - Mar 17	Budget	\$ Over Budget	% of Budget	
				Total Committee Expenses	22.00	13,188.12	45,785.00	-32,596.88	28.8%
				Minnesota Convention Expenses	0.00	12,335.50	15,000.00	-2,664.50	82.24%
				Overhead Expenses (for Taxes)					
				Accounting Fees		2,400.00	450.00	1,950.00	533.33%
				Bank Fees		3.00	75.00	-72.00	4.0%
				Mail Box		0.00	240.00	-240.00	0.0%
				Office Equipment	91.18	1,616.51			
				Office Supplies/Copies	122.55	778.21	1,000.00	-221.79	77.82%
				Other		0.00	1,200.00	-1,200.00	0.0%
				Tax Fees		0.00	1,200.00	-1,200.00	0.0%
				Total Overhead Expenses (for Taxes)	122.55	4,797.72	4,165.00	632.72	115.19%
				Region and WSO Expenses					
				Delegates to WSO		1,499.37	5,400.00	-3,900.63	27.77%
				Region 4 Contributions		1,375.00	1,492.00	-117.00	92.16%
				Reps to Region 4		6,325.37	6,800.00	-474.63	93.02%
				WSO Contributions		1,119.00	4,476.00	-3,357.00	25.0%
				Region and WSO Expenses - Other		0.00	300.00	-300.00	0.0%
				Total Region and WSO Expenses		10,318.74	18,468.00	-8,149.26	55.87%
				Unity Expenses					
				Access Data Base Maintenance		0.00	200.00	-200.00	0.0%
				Anymeeting		0.00	250.00	-250.00	0.0%
				Cell Phone		0.00	302.88	-302.88	0.0%
				Cell Phone/Telephone	17.17	352.35	250.00	102.35	140.94%
				Constant Contact		757.00	600.00	157.00	126.17%
				Insurance-Indeminity		500.00	455.00	45.00	109.89%
				New Meeting Start Up Funds		200.00	200.00	0.00	100.0%
				Pay Pal Fees (or Square)	198.72	697.27	600.00	97.27	116.21%
				Postage		103.43	300.00	-196.57	34.48%
				Rent		0.00	1,200.00	-1,200.00	0.0%
				Storage Unit	99.00	891.00	1,200.00	-309.00	74.25%
				Website	185.33	975.85	1,500.00	-524.15	65.06%
				Website Development	250.00	974.20	2,000.00	-1,025.80	48.71%
				Total Unity Expenses	733.05	5,451.10	9,057.88	-3,606.78	60.18%
				Total Expense	2039.94	46,091.18	92,475.88	-46,384.70	49.84%
				Net Income	9169.14	1,962.23	-22,875.88	24,838.11	-8.58%