

Unity Intergroup Budget 7/1/26 - 6/30/27

Category	2025-26 Budget	2026 - 2027 Budget	Notes
Revenue			
7th Tradition	\$ 18,000.00	\$ 16,800.00	1400/mo x 12
Literature sales	\$ 600.00	\$ 400.00	April retreat
Big Book Study	\$ 1,250.00	\$ -	
Spring Retreat	\$ 33,460.00	\$ 16,900.00	* new retreat facility --to break even
Region 5 Convention			Unity Intergroup hosting Region 5 Conv 2027
OA Quick Steps	\$ 200.00	\$ 500.00	in person events (2) \$25/pp
Total Income	\$ 53,510.00	\$ 34,600.00	
Expenses			
Bank Charges, cc fees	\$ 2,000.00	\$ 2,000.00	cc and paypal fees for event registrations
Community Builders		\$ 1,200.00	new committee
Constant Contact	\$ 2,600.00	\$ 2,760.00	CC 79.80/mo, Howard \$150/mo
Insurance	\$ 900.00	\$ 900.00	annual prem - if events add'l prem
Licenses & Fees	\$ 25.00	\$ 25.00	state registration with Atty General
Literature	\$ 750.00	\$ 500.00	anticipated purch for Region 5 conv?
New Meeting Startup	\$ 200.00	\$ 200.00	100 new meeting (2)
Office Expenses	\$ 500.00	\$ 200.00	
Professional Services	\$ 1,500.00	\$ 1,525.00	tax prep, bookkeeper, web assistance
Public Info Prof Outreach	\$ 1,200.00	\$ 1,200.00	Recovery event fall, Materials
12 Step Within	\$ 300.00	\$ 300.00	nothing planned, keep budget as prior year
Storage	\$ 890.00	\$ 900.00	\$75/mo anticipated increase
Hotline	\$ 275.00	\$ 270.00	vm service annual pmt & zoom subscrip
Scholarships	\$ 5,000.00	\$ 5,000.00	50% retreat, Region 5 convention fall 27
Contribution to Region 5/WSO	\$ -	\$ -	Provided by groups
Website	\$ 1,000.00	\$ 1,000.00	Go Daddy subscription, web asst. contract*
Events:			
Spring Retreat	\$ 33,460.00	\$ 16,900.00	* see below
OA Quick Steps	\$ 200.00	\$ 350.00	in person rent for facility, materials
Region 5 Assembly	\$ 1,500.00	\$ 3,000.00	3 attendees in person
World Service Conference	\$ 1,500.00	\$ -	2 attendees 2027 virtual,
Total Expenses	\$ 55,000.00	\$ 38,230.00	
Adj for Region 5 and WSO payments			
Net Gain (Loss)	\$ (1,490.00)	\$ (3,630.00)	

Budget notes:

* Spring Retreat - Franciscan Retreat Prior Lake 65 @ \$260

*BB study - facility fee, travel expenses for Lawry (nothing for this new year planned)

*tech support to improve meeting finder

Intergroup/WSO/Region 50/40/10