

**Region 1 Assembly of OA  
2020 Budget  
Revised March, 2020. After Prudent Reserve Process**

	<b>Budget</b>
<b>Income</b>	
Assembly Income - Registrations	1,225.00
Convention Net Income	16,028.00
<b>Donation Campaigns</b>	
Delegate Support Donation, WSBC	1,000.00
PublicInfo/ProfOut Donations	1,000.00
Rep Support Donations, Assembly	1,000.00
<b>Total Donation Campaigns</b>	3,000.00
<b>Donations</b>	
7th tradition	880.00
Groups	7,500.00
Individual	300.00
Intergroup Service Body	6,000.00
<b>Total Donations</b>	14,680.00
Interest Income	1.00
Other income (specify)	10.00
<b>Ways and Means Income</b>	
Journal sales	5,000.00
WSBC Boutique Sales	900.00
<b>Total Ways and Means Income</b>	5,900.00
<b>Total Income</b>	40,844.00

<b>Expense</b>	
<b>Administrative Expense</b>	
Bank Charge	15.00
Computer Services	650.00
Liability Insurance	250.00
Misc. Administrative	100.00
PayPal charges	300.00
Postage other than for W&M or a	225.00
Printing and copying other than	200.00
<b>Total Administrative Expense</b>	1,740.00
<b>Assembly Expense</b>	
Hotel	1,700.00
Parliamentarian	850.00
Printing, Copying, Admin	700.00
<b>Total Assembly Expense</b>	3,250.00
<b>Board Travel Expense</b>	
Assembly	3,500.00
Officer to WSBC	1,500.00
RCC Region Chair Committee	1,800.00
Travel Insurance	100.00

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	<b>Budget</b>
Within Region 1	6,000.00
Total Board Travel Expense	12,900.00
CAD exchange	300.00
Capital Equipment Expense	250.00
<b>Contributions to other service</b>	
World Service delegate support	2,018.00
World Service general fund	4,000.00
WS PI/PO Fund	1,000.00
WS Translations Fund	1,000.00
Total Contributions to other service	8,018.00
<b>Project Teams</b>	
Audit	25.00
Binder	50.00
Budget Finance Delegate Support	50.00
By Laws	50.00
Nominations	500.00
Nurturing Newcomers	50.00
Strong Recovery	50.00
Total Project Teams	775.00
<b>Targeted Funds Expenses</b>	
Board special project	2,536.00
Delegate Support, WSBC	6,000.00
Public Info and Prof Outreach	1,200.00
Member Outreach	2,036.00
Rep Support for Assembly	4,018.00
Trustee Nominee Assistance	500.00
Total Targeted Funds Expenses	16,290.00
Unanticipated Expenses	378.00
<b>Ways and Means Expense</b>	
Journal postage	350.00
Journal printing	2,200.00
WSBC Boutique	500.00
Total Ways and Means Expense	3,050.00
<b>Total Expense</b>	<b>46,951.00</b>

**Previous pre-March 2020, Budget Amounts, for reference**

World Service delegate support	\$1,000
Board projects	\$500
Member Outreach	\$0
Rep Support for Assembly	\$3,000