

2022 Budget (after Excess Funds allocations) (changes highlighted)

	<u>Budget</u>
Income	
Assembly Income - Registrations	1,400.00
Convention Net Income	12,000.00
Donations	
Groups	4,500.00
Individual	3,000.00
Intergroup Service Body	6,500.00
7th tradition Assembly	1,935.00
Total Donations	<u>15,935.00</u>
Ways and Means Income	
Journal sales	4,000.00
WSBC Boutique Sales	700.00
Total Ways and Means Income	<u>4,700.00</u>
Total Income	<u>34,035.00</u>
Gross Profit	34,035.00
Expense	
Administrative Expense	
Bank Charge	50.00
COVID/Virtual/Zoom	1,200.00
Liability Insurance	500.00
Misc. Administrative	250.00
PayPal charges	300.00
Postal Services (not W&M)	225.00
Printing and copying other than	200.00
Software/Internet Services	600.00
Total Administrative Expense	<u>3,325.00</u>
Assembly Expense	
Audio, Visual, Digital Expenses	100.00
Hotel	3,000.00
Parliamentarian	1,100.00
Print, Copy, Ship, Admin	600.00
Total Assembly Expense	<u>4,800.00</u>
Board Travel Expense	
Assembly	4,500.00
Trustee to WSBC	1,000.00
RCC Region Chair Committee	1,200.00
T - Two officers to WSBC	2,400.00
Within Region 1	5,500.00
Total Board Travel Expense	<u>14,600.00</u>
Contributions to other service	
World Service general fund	<u>16,645.00</u>
WS PI/PO Fund	500.00
WS Translations Fund	<u>500.00</u>

2022 Budget (after Excess Funds allocations) (changes highlighted)

	Budget
Total Contributions to other service	17,645.00
Project Teams	
Audit	50.00
Binder	50.00
Budget Finance Delegate Support	50.00
By Laws	50.00
Nominations (+travel)	1,600.00
Nurturing Newcomers	1,050.00
Public Info and Prof Outreach	5,135.00
Strong Recovery	1,050.00
Total Project Teams	9,035.00
Targeted Funds Expenses	
Board special project	11,100.00
Delegate Support, WSBC	5,000.00
Member Outreach	10,600.00
Rep Support for Assembly	4,000.00
Total Targeted Funds Expenses	30,700.00
Ways and Means Expense	
Journal PayPal-Fees SalesExp	160.00
Journal Postage	300.00
Journal Printing (w S&H)	50.00
WSBC Boutique	400.00
Total Ways and Means Expense	910.00
Total Expense	81,015.00
Net Income	-46,980.00