

2026 Budget Proposal Compared To Actual 2025

<u>Accounts</u>	<u>Actual (\$) as of Oct. 16,</u>	<u>2026 Budget (\$)</u>	<u>Notes</u>
<b>Income</b>			
<b>Assembly Income</b>	0.00	0.00	
Registrations+Doc	1,567.00	1,500.00	
Collection	285.00	500.00	
<b>Meeting Contributions</b>	36,964.00	50,000.00	
<b>Convention</b>			
Registrations	20,866.00	25,000.00	
Market Place	1,868.00	2,000.00	
50/50	422.00	500.00	
Interest Income	3.00	6.00	
Miscellaneous Revenue	780.00	0.00	
<b>Total Income</b>	62,755.00	79,506.00	
<b>Expenses</b>			
<b>EVENTS</b>			
<b>Assemblies</b>			
Hotel Expense	4,881.00	7,000.00	
Officer Registration	19.00	430.00	
Officer Travel	1,326.00	5,000.00	
Parliamentarian/Hotel Liason Registration	0.00	100.00	
Parliamentarian/Hotel Liason Travel	1,403.00	1,000.00	
Officer Copies/Binder	427.00	600.00	
Intergroup Funding Assistance	0.00	3,000.00	

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Outreach Committee of the Whole	598.00	4,000.00	
Region Convention Expenses - 2025	22,774.00		
<b>Region Convention Expenses - 2026</b>			
Host Region Seed Money		2,000.00	
Hotel / Food Expense	14,000.00	14,000.00	
Committee Expenses	2,130.00	2,400.00	
Officer Registration/Travel	709.00	1,000.00	
Hotel Liason Registration/Travel	2,000.00	2,000.00	
Other			
<b>Region Convention Expenses - 2027</b>			
Host Region Seed Money	2,000.00	2,000.00	
<b>World Service Business Conference</b>			
Chair Registration/Travel	247.00	1,500.00	
Copies/Binder		200.00	
Delegate Fund		1,000.00	
<b>World Service Convention</b>			
Chair Registration/Travel	2,120.00	0.00	
Basket Raffle donation	166.00	170.00	
Region Chair Reg/Travel to Other Regions		1,000.00	
Workshop Travel and Expenses		500.00	
<b>Total Event Expenses</b>			
<b>Operating Expenses</b>			
Insurance	1,511.00	2,000.00	
Bank Fees	81.50	40.00	
Postage, Mailing	155.00	400.00	

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Print, Copying, Ink, Supplies	417.00	1,500.00	
Processing Fees		0.00	
WePay			
Webconnex	2,426.00	3,000.00	
Storage/Shredding	1,210.00	2,000.00	
Web Expenses			
Virtual Meeting Expenses	336.00	350.00	
Web Site Security	387.00	400.00	
Webmaster	3,150.00	5,200.00	
Website Hosting & Domain	98.00	200.00	
Facilities & Equipment		1,000.00	
Officer Expense Budget	709.00	1,000.00	
Software Subscriptions	79.00	500.00	
Tax	0.00	0.00	
Accounting Fees	800.00	1,000.00	
Appreciation Fund		600.00	
World Service General Fund		10,000.00	
Professional Exhibit Fund			
<b>Total Expense</b>	<b>66,159.50</b>	<b>78,090.00</b>	
<b>Total Net Income</b>	<b>-3,404.50</b>	<b>1,416.00</b>	