

2025 Budget Proposal Compared To Actual 2024

<u>Accounts</u>	<u>2025 Budget</u>	<u>2025 Actual (\$) as of Oct. 16, 2025</u>	<u>2026 Budget (\$)</u>	<u>Notes</u>
Income				
Assembly Income	0.00	0.00	0.00	
Registrations+Doc	2800.00	1,567.00	1,500.00	
Collection	500.00	285.00	300.00	
Meeting Contributions	50000.00	36,964.00	50,000.00	
Convention	40000.00			
Registrations		20,866.00	25,000.00	
Market Place		1,868.00	2,000.00	
50/50		422.00	500.00	
Interest Income	6.00	3.00	6.00	
Miscellaneous Revenue		780.00	0.00	
Total Income	93306.00	62,755.00	79,306.00	
Expenses				
EVENTS				
Assemblies				
Hotel Expense	7000.00	4,881.00	7,000.00	
Officer Registration	430.00	19.00	430.00	
Officer Travel	6000.00	1,326.00	2,500.00	
Parliamentarian/Hotel Liason Registration	100.00	0.00	0.00	
Parliamentarian/Hotel Liason Travel	2000.00	1,403.00	500.00	
Officer Copies/Binder	500.00	427.00	600.00	
Intergroup Funding Assistance	3000.00	0.00	2,000.00	
PIPO Committee of the Whole	4000.00	598.00	5,000.00	
Region Convention Expenses - 2025	30000.00	22,774.00		
Region Convention Expenses - 2026				
Host Region Seed Money	2000.00			
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				
Region Convention Expenses - 2027				

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Host Region Seed Money		2,000.00	2,000.00	Seed \$ for Milwaukee Convention in 2025
World Service Business Conference				
Chair Registration/Travel	200.00	247.00	2,000.00	
Copies/Binder	120.00		200.00	
Delegate Fund	1000.00		2,000.00	
World Service Convention				
Chair Registration/Travel	2000.00	2,120.00	0.00	
Basket Raffle donation	150.00	166.00	170.00	
Region Chair Reg/Travel to Other Regions	1000.00		1,000.00	
Workshop Travel and Expenses	500.00		500.00	
Total Event Expenses				
Operating Expenses				
Insurance	2000.00	1,511.00	2,000.00	
Bank Fees	40.00	81.50	40.00	
Postage, Mailing	400.00	155.00	400.00	
Print, Copying, Ink, Supplies	2000.00	417.00	1,500.00	
Processing Fees			0.00	
WePay	2000.00			
Webconnex	1000.00	2,426.00	3,000.00	
Storage/Shredding	2000.00	1,210.00		
Web Expenses				
Virtual Meeting Expenses	300.00	336.00	350.00	
Web Site Security	300.00	387.00	400.00	
Webmaster	5200.00	3,150.00	6,000.00	
Website Hosting & Domain	650.00	98.00	200.00	
Facilities & Equipment	1000.00		1,000.00	
Officer Expense Budget	1000.00	709.00	1,000.00	
Software Subscriptions	500.00	79.00	500.00	
Tax	50.00	0.00	0.00	
Accounting Fees	2000.00	800.00	1,000.00	
Appreciation Fund	600.00		600.00	
World Service General Fund	10000.00		10,000.00	
Intergroup 2 Intergroup Fund			5,000.00	

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Total Expense	91040.00	66,159.50	78,290.00	
Total Net Income	2266.00	-3,404.50	1,016.00	