

2027 Budget Proposal Compared To Actual 2026

<u>Accounts</u>	<u>2026 Budget</u>	<u>2026 Actual as of Sept. 30, 2026</u>	<u>2027 Budget</u>	<u>Notes</u>
Income				
Assembly Income				
Registrations+Doc	1,500.00	555.00	1,000.00	
Collection	500.00	523.00	500.00	
Meeting Contributions	50,000.00	28,222.53	40,000.00	
Convention				
Registrations	25,000.00	31,841.00	35,000.00	
Basket Raffle	2,000.00	1,419.00	1,500.00	
50/50	500.00	550.00	450.00	
Interest Income	6.00	2.87	600.00	
Miscellaneous Revenue	0.00	410.00	0.00	
Total Income	79,506.00	63,523.40	79,050.00	
Expenses				
EVENTS				
Assemblies				
Hotel Expense	7,000.00	0.00	5,000.00	
Officer Registration	430.00	0.00	400.00	
Officer Travel	5,000.00	0.00	3,500.00	
Parliamentarian	100.00	0.00	1,000.00	
Parliamentarian/Hotel Liason Travel	1,000.00	0.00	1,000.00	
Officer Copies/Binder	600.00	83.86	600.00	
Intergroup Funding Assistance	3,000.00	0.00	2,000.00	
Outreach Committee of the Whole	4,000.00	1,000.00	4,000.00	
Region Convention Expenses - 2026				
Host Region Seed Money	2,000.00	0.00	2,000.00	2026 convention received \$2000.00 in 2024
Hotel / Food Expense	14,000.00	16,591.81	25,000.00	plus \$8,500 in 2025. Total price \$25,291.81
Committee Expenses	2,400.00	0.00	1,000.00	2026 committee expences were from seed money
Officer Registration/Travel	1,000.00	1,350.05	3,000.00	
Hotel Liason Registration/Travel	2,000.00	0.00	0.00	

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Other			0.00	
Region Convention Expenses - 2027				
Host Region Seed Money	2,000.00	0.00	2,000.00	
World Service Business Conference				
Chair Registration/Travel	1,500.00	1,669.23	200.00	
Copies/Binder	200.00	297.00	50.00	
Delegate Fund	1,000.00	0.00	1,000.00	
World Service Convention				
Chair Registration/Travel	0.00	0.00	0.00	
Basket Raffle donation	170.00	0.00	0.00	
Region Chair Reg/Travel to Other Regions	10,000.00	3,426.43	7,000.00	
Workshop Travel and Expenses	500.00	815.62	1,000.00	
Total Event Expenses				
Operating Expenses				
Insurance	2,000.00	1,731.60	2,000.00	
Bank Fees	40.00	0.00	0.00	
Postage, Mailing	400.00	250.00	500.00	
Print, Copying, Ink, Supplies	1,500.00	252.00	1,000.00	
Processing Fees				
WePay				
Webconnex	3,000.00	2,850.58	3,500.00	
Storage/Shredding	2,000.00	0.00	0.00	
Web Expenses				
Virtual Meeting Expenses	350.00	319.80	350.00	
Web Site Security	400.00	341.75	400.00	
Webmaster	5,200.00	3,833.40	5,200.00	
Website Hosting & Domain	200.00	107.38	200.00	
Facilities & Equipment	1,000.00		1,500.00	
Officer Expense Budget	1,000.00		1,000.00	
Software Subscriptions	500.00		500.00	
Tax	0.00		0.00	
Accounting Fees	1,000.00	823.50	1,000.00	
Appreciation Fund	600.00		600.00	

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World Service General Fund	10,000.00	10,077.84	10,000.00	
Professional Exhibit Fund				
Total Expense	87,090.00	45,821.85	87,500.00	
Total Net Income	-7,584.00	17,701.55	-8,450.00	