

Budget 2011-2023	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual
Income	2023	2022	2021	2020	2019	2018	2017	2016
Convention Share								\$ -
Group Donations	\$ 2,917	\$ 4,514	\$ 3,935	\$ 5,529	\$ 5,679	\$ 5,650	\$ 6,413	\$ 5,459
Recovery Event Income		\$ 158	\$ 10		\$ 642	\$ 665	\$ 1,003	\$ 906
Recovery Book Income				\$ 268	\$ 754	\$ 315		
Other Income; SNI 7th Trad	\$ 37	\$ 101		\$ 151	\$ 497	\$ 318	\$ 233	\$ 708
Total Income	\$ 2,954	\$ 4,773	\$ 3,945	\$ 5,948	\$ 7,572	\$ 6,948	\$ 7,649	\$ 7,073
Expenses								
Recovery Book Expense				\$ 631	\$ 706	\$ 753		
Telephone			\$ 434	\$ 236	\$ 234	\$ 156	\$ 175	\$ 162
SNI Expenses (Printing, Stamps, Checks, Binders)	\$ 13	\$ 271	\$ 117	\$ 472	\$ 801	\$ 871	\$ 162	\$ 10
Storage Facility	\$ 852	\$ 574	\$ 455	\$ 420				
PIPO			\$ 190		\$ 442			\$ -
TSW Committee (i.e. Ldr Rtrt)								\$ -
Liability Insurance		\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500
Recovery Event Expenses	\$ 113	\$ 302		\$ 135	\$ 371	\$ 77	\$ 898	\$ 472
Newsletter Printing				\$ 181	\$ 149	\$ 100		\$ 164
P.O. Box Rental	\$ 176	\$ 166	\$ 134	\$ 106	\$ 92	\$ 82	\$ 76	\$ 70
SNI Room Donation					\$ 100	\$ 100	\$ 200	\$ 200
Region 5 Expenses	\$ 897	\$ 625			\$ 1,644	\$ 314	\$ 884	\$ 1,522
Region 5 Registration		\$ 144			\$ 86	\$ 229	\$ 40	\$ 230
Subscriptions, \$63 for 3yrs						\$ 44		\$ -
WSBC Airfare					\$ 646	\$ 463	\$ 525	\$ 768
WSBC Expenses	\$ 1,070				\$ 692	\$ 683	\$ 640	\$ 898
WSBC Registration		\$ 175	\$ 298	\$ 198	\$ 149		\$ 119	\$ 238
Total Expenses	\$ 3,120	\$ 2,757	\$ 2,128	\$ 2,879	\$ 6,613	\$ 4,372	\$ 4,219	\$ 5,234
Reserve Activity								<i>In 2012, Prudent reserve</i>
Total Reserve Activity(SNI)	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500
2022 OA Spring Retreat			Refunded	\$ 935				
Net Income w/ Reserve								
Net Income w/o Reserve	\$ (166)	\$ 2,017	\$ 1,817	\$ 3,069	\$ 959	\$ 2,576	\$ 3,429	\$ 1,838
Disbursements								
Region 5 Donations		\$ 1,307	\$ 858	\$ 1,120	\$ 2,000	\$ 200	\$ 200	\$ 200
Donation to fund OA Retreats				\$ 250	\$ 1,000			
R5 Conv Scholarship Fund								\$ -
Donations, Gift Basket					\$ 106	\$ 50		\$ -
WSO Donations		\$ 1,710	\$ 1,287	\$ 1,680	\$ 3,000	\$ 300	\$ 300	\$ 300
Balance	\$ -	\$ 3,017	\$ 2,145	\$ 3,050	\$ 6,106	\$ 550	\$ 500	\$ 500
Net Income w/o Reserve >> Minus Disbursements	\$ (166)	\$ (1,000)	\$ (328)	\$ 19	\$ (5,147)	\$ 2,026	\$ 2,929	\$ 1,338
Reps Allowed to Region 5	3	3		TBD	2	1		5 + 1 visitor
Reps Allowed to WSBC	3	3		TBD	2	1		2