

<b>Budget 2011-2023</b>	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual
<b>Income</b>	<b>2023</b>	<b>2022</b>	<b>2021</b>	<b>2020</b>	<b>2019</b>	<b>2018</b>	<b>2017</b>	<b>2016</b>
Convention Share								\$ -
Group Donations	\$ 5,123	\$ 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	\$ 37			\$ 268	\$ 754	\$ 315		
Other Income; SNI 7th Trad	\$ 37	\$ 101		\$ 151	\$ 497	\$ 318	\$ 233	\$ 708
<b>Total Income</b>	<b>\$ 5,197</b>	<b>\$ 4,773</b>	<b>\$ 3,945</b>	<b>\$ 5,948</b>	<b>\$ 7,572</b>	<b>\$ 6,948</b>	<b>\$ 7,649</b>	<b>\$ 7,073</b>
<b>Expenses</b>								
Recovery Book Expense				\$ 631	\$ 706	\$ 753		
Telephone			\$ 434	\$ 236	\$ 234	\$ 156	\$ 175	\$ 162
SNI Expenses (Printing, Stamps, Checks, Binders)	\$ 216	\$ 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	\$ 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
<b>Total Expenses</b>	<b>\$ 3,823</b>	<b>\$ 2,757</b>	<b>\$ 2,128</b>	<b>\$ 2,879</b>	<b>\$ 6,613</b>	<b>\$ 4,372</b>	<b>\$ 4,219</b>	<b>\$ 5,234</b>
<b>Reserve Activity</b>								<i>In 2012, Prudent reserve b</i>
<b>Total Reserve Activity(SNI)</b>	<b>\$ 4,500</b>	<b>\$ 4,500</b>	<b>\$ 4,500</b>	<b>\$ 4,500</b>	<b>\$ 4,500</b>	<b>\$ 4,500</b>	<b>\$ 4,500</b>	<b>\$ 4,500</b>
<b>2022 OA Spring Retreat</b>			Refunded	\$ 935				
Net Income w/ Reserve								
Net Income w/o Reserve	\$ 1,374	\$ 2,017	\$ 1,817	\$ 3,069	\$ 959	\$ 2,576	\$ 3,429	\$ 1,838
<b>Disbursements</b>								
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
<b>Balance</b>	<b>\$ -</b>	<b>\$ 3,017</b>	<b>\$ 2,145</b>	<b>\$ 3,050</b>	<b>\$ 6,106</b>	<b>\$ 550</b>	<b>\$ 500</b>	<b>\$ 500</b>
<b>Net Income w/o Reserve &gt;&gt; Minus Disbursements</b>	<b>\$ 1,374</b>	<b>\$ (1,000)</b>	<b>\$ (328)</b>	<b>\$ 19</b>	<b>\$ (5,147)</b>	<b>\$ 2,026</b>	<b>\$ 2,929</b>	<b>\$ 1,338</b>
Reps Allowed to Region 5	3	3		TBD	2	1		5 + 1 visitor
Reps Allowed to WSBC	3	3		TBD	2	1		2