

| <b>Budget 2011-2025</b>                                    | Actual          | Budget            | Actual          | Budget            | Actual          | Budget            | Actual          |
|------------------------------------------------------------|-----------------|-------------------|-----------------|-------------------|-----------------|-------------------|-----------------|
| <b>Income</b>                                              | <b>2026</b>     | <b>2026</b>       | <b>2025</b>     | <b>2025</b>       | <b>2024</b>     | <b>2024</b>       | <b>2023</b>     |
| Convention Share                                           |                 |                   |                 |                   |                 |                   |                 |
| Group Donations                                            |                 | \$ 5,000          | \$ 5,012        | \$ 5,000          | \$ 6,414        | \$ 5,000          | \$ 6,368        |
| Recovery Event Income                                      |                 | \$ 800            | \$ 545          | \$ 800            | \$ 84           | \$ 800            | \$ 110          |
| Literature Income                                          |                 | \$ 300            | \$ 61           | \$ 300            |                 | \$ 300            | \$ 57           |
| Other Income; SNI 7th Trad                                 |                 |                   | \$ 75           |                   |                 |                   | \$ 68           |
| <b>Total Income</b>                                        | <b>\$ -</b>     | <b>\$ 6,100</b>   | <b>\$ 5,693</b> | <b>\$ 6,100</b>   | <b>\$ 6,498</b> | <b>\$ 6,100</b>   | <b>\$ 6,603</b> |
| <b>Expenses</b>                                            |                 |                   |                 |                   |                 |                   |                 |
| Literature Expense                                         |                 | \$ 375            | \$ 61           | \$ 375            |                 | \$ 375            |                 |
| SNI Expenses (Printing, Stamps, Checks, Binders,)          |                 | \$ 500            | \$ 420          | \$ 500            | \$ 246          | \$ 500            | \$ 398          |
| Storage Facility                                           |                 | \$ 400            | \$ 375          | \$ 400            | \$ 574          | \$ 400            | \$ 852          |
| Zoom Expense                                               |                 | \$ 220            | \$ 160          |                   |                 |                   |                 |
| PIPO                                                       |                 | \$ 500            | \$ 46           | \$ 500            |                 | \$ 500            |                 |
| Liability Insurance                                        |                 | \$ 500            | \$ 500          | \$ 500            | \$ 500          | \$ 500            | \$ 500          |
| Recovery Event Expenses                                    |                 | \$ 800            | \$ 681          | \$ 800            | \$ 407          | \$ 800            | \$ 113          |
| P.O. Box Rental                                            |                 | \$ 200            | \$ 192          | \$ 100            | \$ 207          | \$ 100            | \$ 176          |
| SNI Room Donation                                          |                 | \$ 100            |                 | \$ 100            |                 | \$ 100            |                 |
| Region 5 Expenses                                          |                 | \$ 1,875          | \$ 1,039        | \$ 1,875          | \$ 1,253        | \$ 1,875          | \$ 1,396        |
| Region 5 Registration                                      |                 | \$ 258            | \$ 172          | \$ 120            | \$ 86           | \$ 120            |                 |
| SNI Web Expense                                            |                 | \$ 200            | \$ 163          |                   |                 |                   |                 |
| WSBC Airfare                                               |                 | \$ 1,200          |                 | \$ 1,200          | \$ 1,228        | \$ 1,200          |                 |
| WSBC Expenses                                              |                 | \$ 1,500          | \$ 358          | \$ 1,500          | \$ 1,625        | \$ 1,500          | \$ 1,070        |
| WSBC Registration                                          |                 | \$ 747            | \$ 747          | \$ 300            |                 | \$ 300            |                 |
| <b>Total Expenses</b>                                      | <b>\$ -</b>     | <b>\$ 9,375</b>   | <b>\$ 5,346</b> | <b>\$ 8,755</b>   | <b>\$ 6,561</b> | <b>\$ 8,755</b>   | <b>\$ 4,937</b> |
| <b>Reserve Activity</b>                                    |                 |                   |                 |                   |                 |                   |                 |
| <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> |
| Net Income w/ Reserve                                      |                 |                   |                 |                   |                 |                   |                 |
| Net Income w/o Reserve                                     | <b>\$ -</b>     | <b>\$ (3,275)</b> | <b>\$ 347</b>   | <b>\$ (2,655)</b> | <b>\$ (62)</b>  | <b>\$ (2,655)</b> | <b>\$ 1,666</b> |
| <b>Disbursements</b>                                       |                 |                   |                 |                   |                 |                   |                 |
| Region 5 Donations                                         |                 |                   |                 |                   |                 |                   | \$ 667          |
| Donation to fund OA Retreats                               |                 |                   |                 |                   |                 |                   |                 |
| R5 Conv Scholarship Fund                                   |                 |                   |                 | \$ 200            |                 | \$ 200            |                 |
| Donations, Gift Basket                                     |                 |                   | \$ 96           | \$ 125            |                 | \$ 125            |                 |
| WSO Donations                                              |                 |                   |                 |                   |                 | \$ 300            | \$ 1,000        |
| <b>Balance</b>                                             |                 |                   |                 |                   |                 |                   | <b>\$ 1,667</b> |
| <b>Net Income w/o Reserve &gt;&gt; Minus Disbursements</b> | <b>\$ -</b>     | <b>\$ (3,275)</b> | <b>\$ 347</b>   | <b>\$ (2,655)</b> | <b>\$ (62)</b>  | <b>\$ (2,655)</b> | <b>\$ (1)</b>   |
| Reps Allowed to Region 5                                   |                 |                   | 3               | 3                 | 3               | 3                 | 3               |
| Delegates Allowed to WSBC                                  |                 |                   | 2               | 2                 | 2               | 2                 | 3               |