

		2024 Budget	2024 Actual	2023 Surplus Allocated	2023 Surplus Actuals
Income		10,500.00		1,992.85	1,992.85
	Group Contributions - all sources (cash, checks, money order, PP)		7,995.03		
	FLAI Meeting Contributions		245.00		
	Individual Contributions		32.00		
	Individual Contributions	Outside contribution - Harris	250.00		
	PayPal Ind. Contributions		121.33		
	Total Intergroup Income	10,500.00	8,643.36		
Other Expenses				400.00	400.00
	Contribution to GSO				
	Contribution to Area 47				
	Big Books for VA Outpat. Prog.			158.03	158.03
	Total Other Misc Expenses	0.00	0.00		
Intergroup Expenses					
	Zoom account	240.00	159.90		
	Mtg room rent	550.00	450.00		
	PO Box rent	100.00	0.00		
	Secretary Expenses	325.00	224.11		
	Treasurer Supplies	60.00	5.38		
	Postage	20.00	21.31		
	Printed Schedules (Meeting Lists)	Change from Tillman to Moore	250.00	250.00	72.50
	Return Contribution - Harris	0.00	250.00		72.50
	Liability Insurance	316.00	326.41		Note: 2024 premium incr. from 2023 quote
	Meeting in a Pocket	0.00	0.00		
	Webinars	100.00	0.00		Not attending this year
	Total Intergroup Expenses	1,961.00	1,687.11		
Sub Committees Expenses					
	Accessibility	Printing / Other	25.00	23.97	Accessibility Kit
	Total Accessibility Expenses	25.00	23.97		
	Answering Service				
	Newcomer Packets	325.00	390.56		
	Handbooks	50.00	0.00		Not needed this year, use for Newcomer
	Postage	45.00	18.47		Won't spend all, use for Newcomer
	Telephone - Verizon	1,188.00	862.06		Did not incr in 2024
	Total Ans Ser Expenses	1,608.00	1,271.09		Will come in ~ \$1441
	Archives				
	Mtg Place Rent / Equip & Mat'ls	225.00	50.00		
	CD's	50.00	0.00		
	Printing	75.00	0.00		
	Archival Supplies	275.00	286.21		Protective and other supplies
	Office Supplies	125.00	21.37		USB's
	Total Archives Expenses	750.00	357.58		
	Corrections				
	Books for 4 counties	0.00	444.17		Sub-Committee decision to use funds for books
	Other (background chk / f-printing)	600.00	0.00		Not needed this year

		2024 <u>Budget</u>	2024 <u>Actual</u>	2023 Surplus Allocated	2023 Surplus Actuals
	Total Corrections Expenses	600.00	444.17		
PI/CPC					
	FLX Digital	2,700.00	2,250.00		
	Facebook	750.00	553.91		
	Books	0.00	0.00		
	Pamphlets	0.00	0.00		
	Office Supplies	40.00	0.00		
	Printing	0.00	0.00		
	Travel	0.00	0.00		
	Radio / Other	312.50	0.00		
	Total PI/CPC Expenses	3,802.50	2,803.91		
Treatment					
	Books	1,013.63	1,285.89		Big Books
	Pamphlets	50.00	0.00		
	Grapevine Subscriptions	232.00	0.00		
	Mileage	0.00	0.00		
	Pamphlet Stands	0.00	0.00		
	Other	20.00	0.00		
	Total Treatment Expenses	1,315.63	1,285.89		
Website					
	Hostgator - Web Hosting Fee (May)	119.88	143.88		
	Hostgator - Domain Name (Sep)	17.99	21.17		
	Hostgator - Other - Info Protection	0.00	14.95		Personal info and debit card protection
	Total Website Expenses	137.87	180.00		
Seed Money for Day of Sharing					
		300.00	308.04		
	Total Day of Sharing	300.00	308.04		
Total Intergroup Expenses		10,500.00	8,361.76		
CONTS-EXPENSE SUMMARY					
	CONTRIBUTIONS	10,500.00	8,643.36	1,992.85	1,992.85
	EXPENSES	10,500.00	8,361.76	630.53	630.53
	Income minus Expenses =	(0.00)	281.60	1,362.32	1,362.32
Prudent Reserve		2,500.00	2,500.00	Surplus remaining to be alloc.	Surplus remaining to be spent