

		2024 Budget	2024 Actual	2023 Surplus Allocated	2023 Surplus Actuals
<b>Income</b>		10,500.00		1,992.85	1,992.85
	Group Contributions - all sources (cash, checks, money order, PP)		9,620.26		
	FLAI Meeting Contributions		284.00		
	District 200		500.00		
	Individual Contributions		32.00		
	Individual Contributions	Outside contribution - Harris	250.00		
	PayPal Ind. Contributions		140.23		
	<b>Total Intergroup Income</b>	<b>10,500.00</b>	<b>10,826.49</b>		
<b>Other Expenses</b>				400.00	400.00
	Contribution to GSO				
	Contribution to Area 47				
	Big Books for VA Outpat. Prog.			158.03	158.03
	<b>Total Other Misc Expenses</b>	<b>0.00</b>	<b>0.00</b>		
<b>Intergroup Expenses</b>					
	Zoom account	240.00	175.89	Budgeted at \$20/mo, didn't incr...will end year with \$80 ending variance	
	Mtg room rent	550.00	500.00		
	PO Box rent	100.00	0.00		
	Secretary Expenses	325.00	224.11		
	Treasurer Supplies	60.00	66.05		
	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		
	Liability Insurance	316.00	326.41		
	Meeting in a Pocket	0.00	0.00		
	Webinars	100.00	0.00	Not attending this year...\$100 ending variance	
	<b>Total Intergroup Expenses</b>	<b>1,961.00</b>	<b>1,813.77</b>		
<b>Sub Committees Expenses</b>					
	Accessibility	Printing / Other	25.00	23.97	
	<b>Total Accessibility Expenses</b>	<b>25.00</b>	<b>23.97</b>		
	Answering Service				
	Newcomer Packets	325.00	390.56	Materials ordered and will ship in December	
	Handbooks	50.00	25.49		
	Postage	45.00	53.05		
	Telephone - Verizon	1,188.00	948.68	Did not incr in 2024...\$153 variance, put towards Newcomer and postage	
	<b>Total Ans Ser Expenses</b>	<b>1,608.00</b>	<b>1,417.78</b>		
	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	581.26		
	Office Supplies	125.00	21.37		
	<b>Total Archives Expenses</b>	<b>750.00</b>	<b>652.63</b>	Have placed calls to committee to spend down their budget	
	Corrections				
	Books for 4 counties	0.00	602.20	Sub-Committee decision to use funds for books	

	2024 Budget	2024 Actual	2023 Surplus Allocated	2023 Surplus Actuals
Other (background chk / f-printing)	600.00	0.00	Not needed this year	
<b>Total Corrections Expenses</b>	<b>600.00</b>	<b>602.20</b>		
<b>PI/CPC</b>				
FLX Digital	2,700.00	2,475.00		
Facebook	750.00	608.91	Will end up with \$75-80 unspent 2024 funds if no boost happens.	
Books	0.00	0.00		
Pamphlets	0.00	0.00		
Office Supplies	40.00	0.00	Have spoken to committee chair about spending down the budget	
Printing	0.00	0.00		
Travel	0.00	0.00		
Radio / Other	312.50	0.00	Will take place in December	
<b>Total PI/CPC Expenses</b>	<b>3,802.50</b>	<b>3,083.91</b>		
<b>Treatment</b>				
Books	1,013.63	1,285.89	The 3 extra books will ship in December	
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		
<b>Total Treatment Expenses</b>	<b>1,315.63</b>	<b>1,285.89</b>	Will add 3 Big Books to Newcomer order to exhaust budget	
<b>Website</b>				
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	
<b>Total Website Expenses</b>	<b>137.87</b>	<b>180.00</b>		
<b>Seed Money for Day of Sharing</b>				
	300.00	308.04		
<b>Total Day of Sharing</b>	<b>300.00</b>	<b>308.04</b>		
<b>Total Intergroup Expenses</b>	<b>10,500.00</b>	<b>9,368.19</b>		
<b>CONTS-EXPENSE SUMMARY</b>				
CONTRIBUTIONS	10,500.00	10,826.49	1,992.85	1,992.85
EXPENSES	10,500.00	9,368.19	630.53	630.53
Income minus Expenses =	(0.00)	1,458.30	1,362.32	1,362.32
Prudent Reserve	2,500.00	2,500.00	Surplus remaining to be alloc.	Surplus remaining to be spent

Needs to increase to \$2750 to cover 3-mo of expenses.

PLEASE  
REQUEST  
FUNDS!