

**WESTCHESTER UNITED INTERGROUP****2007 Proposed Budget Worksheet**

All questions can be emailed to: kimberlymanna@yahoo.com

	2006 Budget	2007 Budget	Difference	Assumptions/Explanations
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**Credits:**

	2006 Budget	2007 Budget	Difference	Assumptions/Explanations
Net WUIG Donations	\$ 4,000.00	\$ 4,000.00	\$ -	Budget remained unchanged from 2006
Donations collected for WSO & R6	\$ -	\$ -	\$ -	on a per diem basis
Rent Collection	\$ 300.00	\$ 300.00	\$ -	Budget remained unchanged from 2006
Retreats & Workshops	\$ 100.00	\$ 100.00	\$ -	Expecting no profit
<b>Total Credits</b>	<b>\$ 4,400.00</b>	<b>\$ 4,400.00</b>	<b>\$ -</b>	

**Debits:**

Insurance	\$ 625.00	\$ 650.00	\$ 25.00	Budget remained unchanged from 2006
P.O. Box	\$ 65.00	\$ 65.00	\$ -	Annual service \$65
Website	\$ 275.00	\$ 275.00	\$ -	\$225 (host fee) + \$35 (domain name)
Phone Service	\$ 775.00	\$ 770.00	\$ (5.00)	Monthly service \$64.01 x 12 months
Rent	\$ 250.00	\$ 240.00	\$ (10.00)	Based average \$20/month x 12 months
WSBC Delegate Travel (1person)	\$ 1,350.00	\$ 1,350.00	\$ -	\$425 (airfare) + \$405 (hotel) + \$240 (meals) + \$146 (airport transfers) + \$95 (WS registration) + 3% annual increase.
Region 6 Delegate Travel (2 people)	\$ 230.00	\$ 230.00	\$ -	240 miles R/T to Albany x 2 trips x \$0.40/mile = \$192 + \$38 (tolls and gas)
Chair	\$ 200.00	\$ 200.00	\$ -	100 copies/month x \$0.07/copy x 12 months + \$116 for supplies.
Vice Chair	\$ 25.00	\$ 25.00	\$ -	Copies of flyers
Treasury	\$ 200.00	\$ 100.00	\$ (100.00)	Cost of copies and supplies
Recording Secretary	\$ 1,000.00	\$ 800.00	\$ (200.00)	Cost of copies of minutes, motions, and other mailing inserts + postage + supplies
Corresponding Secretary	\$ 250.00	\$ 250.00	\$ -	Cost of copies of meeting lists and other correspondence + postage
Newsletter	\$ 750.00	\$ 500.00	\$ (250.00)	\$125 x 4 issues
Public Information	\$ 500.00	\$ 1,800.00	\$ 1,300.00	Flyers, paid advertising, fairs, copies of brochures (\$1,300 to cover movie ads from 2006)
Twelfth Step Within	\$ 100.00	\$ 200.00	\$ 100.00	Copies of flyers+ marathon set-up + supplies
New Group Start-Up (4 meetings)	\$ 200.00	\$ 200.00	\$ -	\$50 per group x 4 groups
Meeting Outreach	\$ 20.00	\$ -	\$ (20.00)	Eliminated budget line. Will be taken from special needs
IR Mentoring Committee	\$ 100.00	\$ -	\$ (100.00)	Eliminated budget line. Will be taken from special needs
Speaker Bank	\$ 20.00	\$ -	\$ (20.00)	Eliminated budget line. Will be taken from special needs
Temporary Sponsor Bank	\$ 20.00	\$ -	\$ (20.00)	Eliminated budget line. Will be taken from special needs
Retreats & Workshops	\$ 100.00	\$ 100.00	\$ -	\$100 set up (expecting a profit of \$1,000.00)
Special Needs	\$ 45.00	\$ 45.00	\$ -	To be used for any committes's needs such as flyers set-up., etc.
Donations to WSO & R6	\$ -	\$ -	\$ -	on a per diem basis
<b>Debit Subtotal</b>	<b>\$ 7,100.00</b>	<b>\$ 7,800.00</b>	<b>\$ 700.00</b>	