

District 5 2022 Budget

		Budget 2019	Actual 2019	Budget 2020	Budget 2021	Actual 2021	Budget 2022	difference from 2020
District Committee Member	Assemblies	\$ 1,855.07	\$ 1,108.05	\$ 1,829.66	\$ 1,829.66	\$ -	\$ 900.00	
	Area Business	\$ 100.00	\$ -	\$ 100.00	\$ 100.00	\$ 30.88	\$ 100.00	
	GSR Orientation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250.00	
	Tradition/Concept Mtg Supply& Lit	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 264.00	
	PRASSA	\$ 1,868.60	\$ 1,472.00	\$ 1,740.00	\$ 800.00	\$ 15.00	\$ 15.00	
	Zoom Fees	\$ -	\$ -	\$ -	\$ -	\$ 114.58	\$ 150.00	
	Area Orientation	\$ 125.00	\$ -	\$ 125.00	\$ 125.00	\$ 268.21	\$ -	
	Mileage (local)	\$ 33.00	\$ -	\$ 99.00	\$ 99.00	\$ -	\$ 200.00	
	PNC	\$ 569.46	\$ 299.18	\$ -	\$ -	\$ -	\$ -	
	District Literature	\$ 150.00	\$ 38.95	\$ 150.00	\$ 150.00	\$ 26.39	\$ 200.00	
	Supplies	\$ 100.00	\$ -	\$ 100.00	\$ 100.00	\$ 90.80	\$ 100.00	
	<b>Total</b>	<b>\$ 4,801.13</b>	<b>\$ 2,918.18</b>	<b>\$ 4,143.66</b>	<b>\$ 3,203.66</b>	<b>\$ 545.86</b>	<b>\$ 2,179.00</b>	\$ (1,024.00) Events on Zoom
Treasurer	PO Box/Bank Charges/Checks	\$ 175.00	\$ 143.95	\$ 175.00	\$ 175.00	\$ 188.00	\$ 250.00	
	District Meeting Room Rent	\$ 120.00	\$ 120.00	\$ 120.00	\$ 120.00	\$ -	\$ 120.00	
	Tradition/Concept Meeting Rent	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 120.00	
	Travel	\$ 25.00	\$ -	\$ 25.00	\$ 25.00	\$ 104.00	\$ 25.00	
	Supplies/Printing/Software	\$ 100.00	\$ 70.08	\$ 100.00	\$ 100.00	\$ -	\$ 200.00	motion passed
	<b>Total</b>	<b>\$ 420.00</b>	<b>\$ 334.03</b>	<b>\$ 420.00</b>	<b>\$ 420.00</b>	<b>\$ 292.00</b>	<b>\$ 715.00</b>	\$ 295.00 Includes meeting
Access	November Assembly	\$ 200.00	\$ -	\$ 200.00	\$ 200.00	\$ -	\$ 200.00	
	Literature	\$ 100.00	\$ -	\$ 100.00	\$ -	\$ -	\$ 500.00	
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100.00	
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100.00	
	<b>Total</b>	<b>\$ 300.00</b>	<b>\$ -</b>	<b>\$ 300.00</b>	<b>\$ 200.00</b>	<b>\$ -</b>	<b>\$ 900.00</b>	\$ 700.00 Acting Liturature Chr
Archives	November Assembly	\$ 200.00	\$ -	\$ 200.00	\$ 200.00	\$ -	\$ 200.00	
	Storage/Keys	\$ 650.00	\$ 500.00	\$ 650.00	\$ 650.00	\$ 558.00	\$ 650.00	
	Supplies	\$ 200.00	\$ 177.17	\$ 200.00	\$ 200.00	\$ -	\$ 200.00	
	Travel	\$ 200.00	\$ -	\$ 200.00	\$ 200.00	\$ -	\$ 200.00	
	<b>Total</b>	<b>\$ 1,250.00</b>	<b>\$ 677.17</b>	<b>\$ 1,250.00</b>	<b>\$ 1,250.00</b>	<b>\$ 558.00</b>	<b>\$ 1,250.00</b>	\$ - No change.
Coop w/ Correctional Facilities	November Assembly	\$ 200.00	\$ -	\$ 200.00	\$ 200.00	\$ -	\$ 200.00	
	Literature	\$ 1,000.00	\$ 695.50	\$ 1,000.00	\$ 1,000.00	\$ 1,017.86	\$ 1,000.00	
	Grapevine Reprints	\$ 200.00	\$ 194.50	\$ 200.00	\$ 200.00	\$ 246.44	\$ 200.00	
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75.00	
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25.00	
	<b>Total</b>	<b>\$ 1,400.00</b>	<b>\$ 890.00</b>	<b>\$ 1,400.00</b>	<b>\$ 1,400.00</b>	<b>\$ 1,264.30</b>	<b>\$ 1,500.00</b>	\$ 100.00 Travel/Supplies
Coop w/ Professional Community	November Assembly	\$ 200.00	\$ -	\$ 200.00	\$ 200.00	\$ -	\$ 200.00	
	Literature	\$ 150.00	\$ 96.55	\$ 150.00	\$ 150.00	\$ 137.40	\$ 250.00	
	Supplies	\$ 200.00	\$ 241.16	\$ 200.00	\$ 200.00	\$ 62.32	\$ 200.00	
	Travel	\$ 100.00	\$ -	\$ 100.00	\$ 100.00	\$ -	\$ 100.00	
	<b>Total</b>	<b>\$ 650.00</b>	<b>\$ 337.71</b>	<b>\$ 650.00</b>	<b>\$ 650.00</b>	<b>\$ 199.72</b>	<b>\$ 750.00</b>	\$ 100.00 Literature
Coop w/ Treatment Facilities	November Assembly	\$ 200.00	\$ -	\$ 200.00	\$ 200.00	\$ -	\$ 200.00	
	Literature	\$ 600.00	\$ 640.00	\$ 600.00	\$ 600.00	\$ -	\$ 400.00	
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100.00	
	Travel	\$ 300.00	\$ -	\$ 300.00	\$ 300.00	\$ -	\$ 100.00	
	Orientation/Workshops	\$ 200.00	\$ -	\$ 200.00	\$ 200.00	\$ -	\$ 200.00	
	<b>Total</b>	<b>\$ 1,300.00</b>	<b>\$ 640.00</b>	<b>\$ 1,300.00</b>	<b>\$ 1,300.00</b>	<b>\$ -</b>	<b>\$ 1,000.00</b>	\$ (300.00) Travel/Lit

Grapevine / La Vina	November Assembly	\$ 200.00	\$ -	\$ 200.00	\$ 200.00	\$ -	\$ 200.00	
	Subscriptions/Supplies	\$ 400.00	\$ 430.60	\$ 400.00	\$ 400.00	\$ 83.75	\$ 400.00	
	Grapevine Sales (reduces expense)	\$ (400.00)	\$ -	\$ (400.00)	\$ (400.00)	\$ -	\$ (400.00)	
	Travel	\$ 240.00	\$ -	\$ 240.00	\$ 240.00	\$ -	\$ 240.00	
	<b>Total</b>	<b>\$ 440.00</b>	<b>\$ 430.60</b>	<b>\$ 440.00</b>	<b>\$ 440.00</b>	<b>\$ 83.75</b>	<b>\$ 440.00</b>	\$ - No change.
Public Information	November Assembly	\$ 200.00	\$ -	\$ 200.00	\$ 200.00	\$ -	\$ 200.00	
	Advertising (includes Spanish radio)	\$ 150.00	\$ -	\$ 150.00	\$ 150.00	\$ -	\$ 800.00	
	Literature	\$ 1,200.00	\$ 867.20	\$ 1,200.00	\$ 1,200.00	\$ 1,541.99	\$ 1,200.00	
	Literature Racks	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 360.00	totes @\$10/ea
	Supplies	\$ 100.00	\$ 80.57	\$ 100.00	\$ 100.00	\$ -	\$ 520.00	\$300 labels/
	Travel	\$ 800.00	\$ 184.51	\$ 800.00	\$ 800.00	\$ -	\$ 800.00	
<b>Total</b>	<b>\$ 2,450.00</b>	<b>\$ 1,132.28</b>	<b>\$ 2,450.00</b>	<b>\$ 2,450.00</b>	<b>\$ 1,541.99</b>	<b>\$ 3,880.00</b>	\$ 780.00 Restocking after two year lapse	
Website	November Assembly	\$ 200.00		\$ 200.00	\$ 200.00	\$ -	\$ 200.00	
	Domain Registration	\$ -		\$ 100.00	\$ -	\$ -	\$ 57.00	
	Web Hosting	\$ 100.00	\$ 16.99	\$ -	\$ 100.00	\$ -	\$ 275.00	
	<b>Total</b>	<b>\$ 300.00</b>		<b>\$ 300.00</b>	<b>\$ 300.00</b>	\$ -	<b>\$ 532.00</b>	\$ 232.00 Webhosting 3/yrs for \$8/mo
Workshops	Workshops	\$ 2,000.00	\$ 1,779.38	\$ 2,000.00	\$ 2,000.00	\$ 1,331.19	\$ 2,000.00	
	<b>Total</b>	<b>\$ 2,000.00</b>	<b>\$ 1,779.38</b>	<b>\$ 2,000.00</b>	<b>\$ 2,000.00</b>	<b>\$ 1,331.19</b>	<b>\$ 2,000.00</b>	\$ - No change.
GSR Scholarship	\$200 x 4/year	\$ 800.00	\$ 450.00	\$ 800.00	\$ 800.00	\$ -	\$ 800.00	
		\$ 800.00	\$ 450.00	\$ 800.00	\$ 800.00	\$ -	\$ 800.00	\$ - No change.
		<b>\$ 16,111.13</b>	<b>\$ 9,589.35</b>	<b>\$ 15,453.66</b>	<b>\$ 14,413.66</b>	<b>\$ 5,816.81</b>	<b>\$ 15,946.00</b>	\$ 883.00