

District 5 2023 Budget

	Budget 2019	Actual 2019	Budget 2020	Actual 2020	Budget 2021	Actual 2021	Budget 2022	Actual 2022 YTD	Budget 2023	difference from 2022	
District Committee Member	Assemblies	\$ 1,855.07	\$ 1,108.05	\$ 1,829.66	\$ -	\$ 1,829.66	\$ -	\$ 900.00	\$ 747.95	\$ 1,655.00	\$ 755.00
	Area Business	100.00	-	100.00	-	100.00	30.88	100.00	19.00	100.00	-
	GSR Orientation	-	-	-	-	-	-	250.00	73.62	200.00	(50.00)
	PRASSA	1,868.60	1,472.00	1,740.00	-	800.00	15.00	15.00	15.00	850.00	835.00
	Pacific Regional Forum	-	-	-	-	-	-	-	866.24	800.00	800.00
	PNC	569.46	299.18	-	-	-	-	-	-	800.00	800.00
	Area Orientation	-	-	125.00	-	125.00	268.21	-	-	160.00	160.00
	Mileage (local)	125.00	-	99.00	-	99.00	-	200.00	106.44	200.00	-
	District Literature	150.00	38.95	150.00	-	150.00	26.39	200.00	138.50	150.00	(50.00)
	Supplies	100.00	-	100.00	-	100.00	90.80	100.00	176.48	100.00	-
	Total	\$ 4,768.13	\$ 2,918.18	\$ 4,143.66	\$ -	\$ 3,203.66	\$ 431.28	\$ 1,765.00	\$ 2,143.23	\$ 5,015.00	\$ 3,250.00
Treasurer	PO Box/Bank Charges/Checks	\$ 175.00	\$ 143.95	\$ 175.00	\$ -	\$ 175.00	\$ 188.00	\$ 250.00	\$ 54.40	\$ 100.00	(150.00)
	District Meeting Room Rent	120.00	120.00	120.00	-	120.00	-	120.00	60.00	120.00	-
	Travel	25.00	-	25.00	-	25.00	104.00	25.00	-	25.00	-
	Zoom Fees	-	-	-	-	-	-	-	-	150.00	150.00
	Supplies/Printing/Software	100.00	70.08	100.00	-	100.00	-	200.00	-	50.00	(150.00)
	Total	\$ 420.00	\$ 334.03	\$ 420.00	\$ -	\$ 420.00	\$ 292.00	\$ 595.00	\$ 114.40	\$ 445.00	\$ (150.00)
Access	November Assembly	\$ 200.00	\$ -	\$ 200.00	\$ -	\$ 200.00	\$ -	\$ 200.00	\$ -	\$ 300.00	100.00
	Literature	100.00	-	100.00	-	-	-	500.00	-	-	(500.00)
	Supplies	-	-	-	-	-	-	100.00	-	20.00	(80.00)
	Travel	-	-	-	-	-	-	100.00	-	200.00	100.00
	Total	\$ 300.00	\$ -	\$ 300.00	\$ -	\$ 200.00	\$ -	\$ 900.00	\$ -	\$ 520.00	\$ (380.00)
Archives	November Assembly	\$ 200.00	\$ -	\$ 200.00	\$ -	\$ 200.00	\$ -	\$ 200.00	\$ -	\$ 300.00	100.00
	Storage/Keys	650.00	500.00	650.00	-	650.00	558.00	650.00	450.00	650.00	-
	Supplies	200.00	177.17	200.00	-	200.00	-	200.00	-	200.00	-
	Travel	200.00	-	200.00	-	200.00	-	200.00	-	200.00	-
	Total	\$ 1,250.00	\$ 677.17	\$ 1,250.00	\$ -	\$ 1,250.00	\$ 558.00	\$ 1,250.00	\$ 450.00	\$ 1,350.00	\$ 100.00
Literature Chair	AAWS Conference Approved Lit	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400.00	400.00
	Book sales (reduces expense)	-	-	-	-	-	-	-	-	(300.00)	(300.00)
	Misc Supply (Poster boards, raffle)	-	-	-	-	-	-	-	-	60.00	60.00
	Local D5 Travel	-	-	-	-	-	-	-	-	250.00	250.00
	Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 410.00	\$ 410.00
Coop w/ Correctional Facilities	November Assembly	\$ 200.00	\$ -	\$ 200.00	\$ -	\$ 200.00	\$ -	\$ 200.00	\$ -	\$ 300.00	100.00
	Literature	1,000.00	695.50	1,000.00	-	1,000.00	1,017.86	1,000.00	579.80	1,000.00	-
	Grapevine Reprints	200.00	194.50	200.00	-	200.00	246.44	200.00	-	200.00	-
	Supplies	-	-	-	-	-	-	75.00	-	75.00	-

	Travel	-	-	-	-	-	-	25.00	-	200.00	175.00
	Total	\$ 1,400.00	\$ 890.00	\$ 1,400.00	\$ -	\$ 1,400.00	\$ 1,264.30	\$ 1,500.00	\$ 579.80	\$ 1,775.00	\$ 275.00
Coop w/ Professional Community	November Assembly	\$ 200.00	\$ -	\$ 200.00	\$ -	\$ 200.00	\$ -	\$ 200.00	\$ -	\$ 300.00	100.00
	Literature	150.00	96.55	150.00	-	150.00	137.40	250.00	219.52	250.00	-
	Supplies	200.00	241.16	200.00	-	200.00	62.32	200.00	253.63	200.00	-
	Travel	100.00	-	100.00	-	100.00	-	100.00	-	200.00	100.00
	Orientation/Workshops	-	-	-	-	-	-	-	-	100.00	100.00
	Total	\$ 650.00	\$ 337.71	\$ 650.00	\$ -	\$ 650.00	\$ 199.72	\$ 750.00	\$ 473.15	\$ 1,050.00	\$ 300.00
Coop w/ Treatment Facilities	November Assembly	\$ 200.00	\$ -	\$ 200.00	\$ -	\$ 200.00	\$ -	\$ 200.00	\$ -	\$ 300.00	100.00
	Literature	600.00	640.00	600.00	-	600.00	-	400.00	8.00	400.00	-
	Supplies	-	-	-	-	-	-	100.00	-	100.00	-
	Travel	300.00	-	300.00	-	300.00	-	100.00	-	200.00	100.00
	Orientation/Workshops	200.00	-	200.00	-	200.00	-	200.00	10.45	200.00	-
	Total	\$ 1,300.00	\$ 640.00	\$ 1,300.00	\$ -	\$ 1,300.00	\$ -	\$ 1,000.00	\$ 18.45	\$ 1,200.00	\$ 200.00
Grapevine / La Vina	November Assembly	\$ 200.00	\$ -	\$ 200.00	\$ -	\$ 200.00	\$ -	\$ 200.00	\$ -	\$ 300.00	100.00
	Subscriptions/Supplies	400.00	430.60	400.00	-	400.00	83.75	400.00	146.35	400.00	-
	Grapevine Sales (reduces expense)	(400.00)	-	(400.00)	-	(400.00)	-	(400.00)	-	(400.00)	-
	Travel	240.00	-	240.00	-	240.00	-	240.00	-	200.00	(40.00)
	Total	\$ 440.00	\$ 430.60	\$ 440.00	\$ -	\$ 440.00	\$ 83.75	\$ 440.00	\$ 146.35	\$ 500.00	\$ 60.00
Public Information	November Assembly	\$ 200.00	\$ -	\$ 200.00	\$ -	\$ 200.00	\$ -	\$ 200.00	\$ -	\$ 300.00	100.00
	Advertising (includes Spanish radio)	150.00	-	150.00	-	150.00	-	800.00	-	800.00	-
	Literature	1,200.00	867.20	1,200.00	-	1,200.00	1,541.99	1,200.00	1,189.59	1,200.00	-
	Literature Racks	-	-	-	-	-	-	360.00	23.95	200.00	(160.00)
	Supplies	100.00	80.57	100.00	-	100.00	-	520.00	296.04	200.00	(320.00)
	Travel	800.00	184.51	800.00	-	800.00	-	800.00	-	400.00	(400.00)
	Total	\$ 2,450.00	\$ 1,132.28	\$ 2,450.00	\$ -	\$ 2,450.00	\$ 1,541.99	\$ 3,880.00	\$ 1,509.58	\$ 3,100.00	\$ (780.00)
Website	November Assembly	\$ 200.00	\$ -	\$ 200.00	\$ -	\$ 200.00	\$ -	\$ 200.00	\$ -	\$ 300.00	100.00
	Domain Registration	-	-	100.00	-	-	-	57.00	59.97	60.00	3.00
	Web Hosting	100.00	16.99	-	-	100.00	-	275.00	-	300.00	25.00
	Total	\$ 300.00	\$ -	\$ 300.00	\$ -	\$ 300.00	\$ -	\$ 532.00	\$ 59.97	\$ 660.00	\$ 128.00
Workshops	Workshops	\$ 2,000.00	\$ 1,779.38	\$ 2,000.00	\$ -	\$ 2,000.00	\$ 1,331.19	\$ 2,000.00	\$ 1,164.28	\$ 2,000.00	-
	Annual Conference Report Back	-	-	-	-	-	-	-	804.46	800.00	800.00
	Total	\$ 2,000.00	\$ 1,779.38	\$ 2,000.00	\$ -	\$ 2,000.00	\$ 1,331.19	\$ 2,000.00	\$ 1,968.74	\$ 2,800.00	\$ 800.00
		\$ 15,278.13	\$ 9,139.35	\$ 14,653.66	\$ -	\$ 13,613.66	\$ 5,702.23	\$ 14,612.00	\$ 7,463.67	\$ 18,415.00	\$ 3,803.00