

2024 S.C. G.S. BUDGET

		2023 Actual	2024 Budget	2024 TOTAL YTD	% of BUDGET YTD	MARCH	APRIL	MAY
INCOME	Group Contributions		\$17,000.00	\$3,442.39	20.24935	\$1,211.81	\$1,632.15	\$598.43
	Cash 7th Tradition		\$1,000.00	\$253.00	25.3		\$253.00	
	Online 7th Tradition*		\$5,500.00	\$1,066.00	19.38182	\$505.00	\$380.00	\$181.00
	*Minus Fees		-\$150.00	-\$33.72	22.48	-\$15.10	-\$12.47	-\$6.15
	TOTAL INCOME		\$23,350.00	\$4,727.67	20.24698	\$1,701.71	\$2,252.68	\$773.28
				\$0.00				
OFFICER	DCMC		\$1,300.00	\$0.00	0			
DCM &	Alternate DCMC		\$1,300.00	\$546.72	42.05538	\$546.72		
COMMITTEE	Recording Sec		\$150.00	\$54.33	36.22	\$54.33		
EXPENSES	Registrar		\$100.00	\$0.00	0			
	Treasurer		\$450.00	\$38.00	8.444444		\$38.00	
	DCMs		\$100.00	\$24.75	24.75		\$24.75	
	Accessibility		\$100.00	\$0.00	0			
	Archives		\$100.00	\$0.00	0			
	Corrections		\$100.00	\$0.00	0			
	CPC		\$100.00	\$0.00	0			
	Grapevine Subs		\$500.00	\$0.00	0			
	Grapevine Rep		\$100.00	\$0.00	0			
	Literature Rep		\$150.00	\$0.00	0			
	Public Info		\$100.00	\$0.00	0			
	SIA Liason		\$100.00	\$0.00	0			
	Service Sponsorship		\$600.00	\$0.00	0			
	Treatment Facilities		\$100.00	\$0.00	0			
	Tech - Equip. & Web		\$2,200.00	\$374.97	17.04409	\$42.36	\$202.26	\$130.35
	Sub-Total:		\$7,650.00	\$1,038.77	13.57869	\$643.41	\$265.01	\$130.35
OPERATING	GSR Miles to Assem.		\$4,000.00	\$75.48	1.887		\$75.48	
EXPENSES	Rent		\$3,700.00	\$0.00	0			
	Storage & Supplies		\$500.00	\$0.00	0			
	Insurance		\$1,500.00	\$0.00	0			
	LISTS		\$1,000.00	\$1,600.00	160	\$1,600.00		
	Big Meeting		\$700.00					
	Hospitality		\$3,200.00					
	General Service Events		\$1,300.00	\$0.00	0			
	Contribute to AAWS			\$0.00				
	District Workshops		\$400.00	\$0.00	0			
	PO Box Rental		\$100.00	\$0.00	0			
	Sub-Total:		\$16,400.00	\$1,675.48	10.21634	\$1,600.00	\$75.48	\$0.00
TOTAL EXPENSES			\$24,050.00	\$2,714.25	11.28586	\$2,243.41	\$340.49	\$130.35

What we have in Account						\$24,948.58	\$27,423.69	\$30,134.85
What we Need								
	Prudent Reserve					\$11,675.00	\$11,675.00	\$11,675.00
	Website Overhaul					\$4,264.00	\$4,264.00	\$4,264.00
	Outstanding Checks					-\$800.00	-\$800.00	
	Expenses Left to Pay					\$15,759.61	\$15,157.28	\$16,722.86
	TOTAL					\$30,898.61	\$30,296.28	\$32,661.86
State of the County								
	Income needed to break even					\$5,950.03	\$6,146.28	\$2,527.01
	Over the Course of 2024					661/month	768/month	361/month
	Projected income per month					\$1,500.00	\$1,500.00	\$1,000.00
	Times Number of Months left					\$1,500.00	\$12,000.00	\$7,000.00