

PROPOSED 2021 BUDGET

INCOME		2019 Budget	2020 Budget	2021 Budget	Comments
	GROUP CONTRIBUTIONS	34,500.00	36,000.00	30,000.00	
	OTHER CONTRIBUTIONS	7,000.00	9,000.00	13,000.00	
	STEERING & IGR 7TH TRAD	600.00	550.00	350.00	
	LITERATURE SALES	5,000.00	8,000.00	6,000.00	
	BIRTHDAY MEETINGS	6,400.00	7,000.00	2,400.00	
	NEWSLETTER	0.00			
	MBAR	0.00			
	REFUNDS	0.00			
	SPECIAL EVENTS	7,500.00	6,000.00	3,000.00	
	UNITY DAY income	2,000.00	5,500.00	3,000.00	
	Total Income				
	Gross	63,000.00	72,050.00	57,750.00	
		63,000.00	72,050.00	57,750.00	
	EXPENSE				
	ACCOUNTING				
	ADVERTISING	1,375.00	1,375.00	1,375.00	
	BIRTHDAY EXPENSES	3,200.00	5,225.00	1,300.00	
	LITERATURE	4,500.00	7,000.00	4,500.00	
	COPIER CONTRACT	750.00	850.00	850.00	
	INSURANCE	3,100.00	3,200.00	3,200.00	
	INTERNET SERVICES	1,100.00	900.00	900.00	
	PAYROLL TOTAL	30,600.00	31,500.00	28,000.00	
	OFFICE EQUIPMENT				
	OFFICE SUPPLIES	1,200.00	1,200.00	800.00	
	POSTAGE	350.00	250.00	400.00	
	SPEC. EVENTS EXPENSES	3,500.00	3,000.00	1,500.00	
	RENT	9,852.00	9,852.00	9,852.00	
	IGR RENT	180.00	180.00	180.00	
	ANSWERING SERV.	1,200.00	1,200.00	1,600.00	
	TELEPHONE	900.00	900.00	900.00	
	COMPUTER & SOFTWARE	600.00	600.00	300.00	
	BANK CHARGES	50.00	50.00	0.00	
	NON-PROFIT FEES	45.00	45.00	45.00	
	CENTRAL OFFICE SEMINAR	1,000.00	1,100.00	100.00	
	UNCATEGORIZED EXPENSES				
	UNITY DAY EXPENSE		3,500.00	1,500.00	
	NET	63,502.00	71,927.00	57,302.00	
			123.00	448.00	