

SoCal Coda Regional Committee
Proposed Budget

	ACTUAL Year 2015/2016	ACTUAL Year 2016/2017	ACTUAL Year 2017/2018	BUDGET 2018/2019	Comments
INCOME					
7th Tradition Receipts	5698	4630	4433	4600	
Conference Seed Money Returned	1500	1700	3400	1700	* 2017 and 2018 Seed money
Conference Proceeds	2523	1513	2693	2500	* 2017 and 2018 Conf proceeds
TOTAL INCOME	9721	7843	10526	8800	
EXPENSES					
Bank Charges	38	14	27	40	
Conference Seed Money Given	1500	1700	1700	1700	
Assembly Lunch Subsidy	800	800	1000	1000	
Additional Conference Expenses		5000			
Delegate 1	896	416	1603	1500	lower travel expenses budgeted for west coast conference in 2018
Delegate 2	1917	1148	793	1500	
Alternate Delegate		1046		1500	
Quarterly Meeting		50	29	50	
Mileage Reimbursements				250	
P.O. Box Rental Fees	160	160	166	160	
SoCal Board Printing/Copies/Postage	74	200		200	
Delegate Printing and Supplies		94		225	
H&I Sub Committee Supplies				100	
Historian Supplies				200	
Supplies	46			100	
Website Fees	100	20	61	100	
TOTAL EXPENSES	5531	10648	5379	8625	
Over/Under	4190	-2805	5147	175	

SoCal Coda Regional Committee
Proposed Budget

	ACTUAL Year 2014/2015	BUDGET Year 2015/2016	BUDGET Year 2016/2017	Comments on Budget Changes
INCOME				
7th Tradition Receipts	3503	4380	4630	Based on 3 yr Average
Conference Seed Money Returned	1500	1700	1700	
Conference Proceeds	4345	1750	2210	Based on 3 yr Average
TOTAL INCOME	9348	7830	8540	
EXPENSES				
Bank Charges	0	14	14	
Conference Seed Money Given	1500	1700	1700	
Assembly Lunch Subsidy	800	800	800	
Delegate 1	975	1500	1500	
Delegate 2	1115	1500	1500	
Alternate Delegate	903	1500	1500	
Quarterly Meeting	0	50	50	
Mileage Reimbursements	0	250	250	
P.O. Box Rental Fees	154	154	160	Based on Actual
SoCal Board Printing/Copies/Postage	0	200	200	
Delegate Printing and Supplies	0	0	225	New Item
H&I Sub Committee Supplies	0	100	100	
Historian Supplies	0	200	200	
Supplies	0	100	100	
Website Fees	55	68	68	
TOTAL EXPENSES	5502	8136	8367	
Over/Under	3846	-306	174	