

**SoCal CoDA Regional Committee
Proposed Budget**

I noticed some discrepancies between Columns H & I, changes have been highlighted

	ACTUAL Year 2015/2016	ACTUAL Year 2016/2017	ACTUAL Year 2017/2018	ACTUAL Year 2018/2019	ACTUAL Year 2019/2020	ACTUAL Year 2020/2021	BUDGET 2021/2022	Updated BUDGET 2021/2022	passed: PROPOSED 2022/2023	Updated: PROPOSED 2022/2023	Comments
INCOME											
7th Tradition Receipts	5698	4787	4889	4613	5566.54	2997.96	4800	3400	4800	3000	reflects decreased donations
Conference Seed Money Returned	1500	1700*	1700	1700			1700	1700	1700	1700	
Conference Proceeds	2523	0	1180	2199		1313	2000	1800	1300	1300	
Other Income	237	270		1680							2018 ICC Hosp Contribution Return & Joshua Tree Retreat
TOTAL INCOME	9958	6757	12658	14805	5567	4311	8500	6900	7800	6000	
EXPENSES											
Bank Charges	38	68	27		40	33	20	20	20	20	
Conference Seed Money	1500	1700	1700	1700			1700	1700	1700	1700	
Assembly Lunch Subsidy Given	800	800	1000	1000			1000	1000	1000	1000	
Additional Conference Expenses		3487**									
Delegate 1	896	417	1603	752			1500	1500	1267	1900	increased due to inflation
Delegate 2	1917	1149	793	1218			1500	1500	1267	1900	increased due to inflation
Alternate Delegate		1046					1500	1500	1267	1900	increased due to inflation
Other Expense				2180							2018 ICC SDCC Hosp Contribution & Joshua Tree Retreat
Quarterly Meeting		0	29	150			268	200	268	268	SHARE! Rent \$67 x 4
Mileage Reimbursements							300	300	300	300	
P.O. Box Rental Fees	160	160	166	299	240		159	160	159	159	\$99 + \$5/mo for forwarding
SoCal Board Supplies (Printing/Copies/Postage)	120	94		98			100	100	100	100	
H&I Sub Committee Supplies							100	100	100	100	
Historian Supplies							100	100	100	100	
Zoom fees							0	0	166	0	took out zoom because we set aside \$ for rent
Website Fees	100	20	61	151	220		225	225	225	225	(see notes below)
TOTAL EXPENSES	5531	8941	5379	7548	500	33	8472	8405	7939	9672	
Over/Under	4427	-2184	7279	7257	5067	4278	28	-1505	-139	-3672	

Website Fees Notes

\$225.00, is the high end average. It is possible that one year's costs might be \$250 or \$300, with lower years being \$100.