

District 03-301 - 2010 PROPOSED Budget											
	2007 Budget	2007 ACTUAL		2008 Budget	2008 ACTUAL	2009 Budget	2009 ACTUAL	2010 Proposed Budget	2011 Proposed Budget		
Income			INCOME					Budget			
Group Contributions	\$ 11,070.00	\$ 4,779.72	Group Contributions	\$5,000.00	\$4,266.90	\$5,000.00	\$586.08	\$5,000.00			
			Other Income - July - bond	\$0.00	\$1,047.15	\$0.00	\$0.00	\$0.00			
			Total Income	\$5,000.00	\$5,314.05	\$5,000.00	\$586.08	\$4,723.35			
EXPENSES	Budget	Actual	EXPENSES	Budget	Actual	Budget	Actual	Budget	Budget2	Proposed 2010 Priorities	2009 Priorities from Guidelines
DCM	\$ 1,500.00	\$ 927.78	DCM	\$1,500.00	\$881.85	\$1,500.00	\$507.69	\$1,000.00	\$900.00	a	a
Corrections	\$ 500.00	\$ 559.48	Corrections	\$500.00	\$318.02	\$500.00	\$634.33	\$500.00	\$250.00	b	b
CPC	\$ 300.00	\$ 181.15	CPC	\$300.00	\$0.00	\$300.00	\$0.00	\$300.00	\$175.00	c	c
Grapevine	\$ 175.00	\$ 72.00	Grapevine	\$200.00	\$0.00	\$200.00	\$90.00	\$200.00	\$125.00	d	d
Public Information	\$ 400.00	\$ 72.00	Public Information	\$500.00	\$128.65	\$500.00	\$536.47	\$500.00	\$300.00	e	e
Remote Communities	\$ 500.00	\$ 41.54	Remote Communities	\$500.00	\$358.16	\$500.00	\$310.32	\$500.00	\$500.00	f	j
Treatment	\$ 350.00	\$ 1,051.12	Treatment	\$800.00	\$877.54	\$500.00	\$0.00	\$300.00	\$150.00	g	k
Rent	\$ 120.00	\$ -	Rent - Donate paper	\$200.00	\$0.00	\$50.00	\$53.69	\$50.00	\$50.00	h	l
PO Box	\$ 50.00	\$ -	PO Box	\$100.00	\$56.00	\$60.00	\$58.00	\$60.00	\$65.00	i	h
Secty & Treasurer	\$ 300.00	\$ 224.04	Secretary	\$150.00	\$0.00	\$50.00	\$0.00	\$50.00	\$50.00	i	i
Bank Service Charge		\$ 24.00	Treasurer	\$150.00	\$36.00	\$50.00	\$36.00	\$50.00	\$50.00	j	f
			DCM to PRAASA & Region	\$400.00	\$485.02	\$400.00	\$381.29	\$400.00	\$800.00	k	g
Workshops	\$ 500.00	\$ 300.27	Workshops	\$500.00	\$426.08	\$500.00	\$474.28	\$500.00	\$500.00	m	m
Assembly Assistance	\$ 650.00	\$ 329.53	GSRs Assembly Assistanc	\$500.00	\$110.00	\$500.00	\$65.00	\$500.00	\$150.00	n	n
			Alt DCM to Assemblies	\$200.00	\$0.00	\$200.00	\$0.00	\$200.00	\$50.00	o	o
			Coordinators to 3 day asse	\$300.00	\$0.00	\$300.00	\$0.00	\$300.00	\$150.00		
DCMC	\$ 1,000.00	\$ 642.00	DCMC		\$0.00		\$0.00	\$1,000.00	\$900.00		
			DCMC to Area Assemblies		\$0.00		\$0.00				
			DCMC to PRAASA		\$0.00		\$0.00				
			GSRs to PRAASA		\$0.00		\$0.00				
			Alt DCM to PRAASA		\$0.00		\$0.00				2011 Assemblies
Alt DCM	\$ -	\$ -	Alt DCM		\$0.00		\$0.00				Globe
			Contributions to Area		\$0.00		\$0.00				Tucson
			Contributions to GSO		\$0.00		\$0.00				Casa Grande
Pizza		\$ 55.16	Miscellaneous				\$30.93				Yuma
Total Expenses	\$6,345.00	\$4,480.07	Total Expenses	\$6,800.00	\$3,677.32	\$6,110.00	\$3,178.00	\$6,410.00	\$5,165.00		
											19% reduction from 2010

1. The following priorities will be used

