

		2019 budget	2019 Actual	2020 Projected
Income				
Group Contributions		\$ 4,852	3718	3500
Event Income	New Year Alcathon		294	
	Gratitude Luncheon	\$ 100		0
	Spiritual Breakfast	100	207	0
	HMB Orientation Day	100	306	0
	Picnic			0
	Traditions Workshop	250	95.61	0
	Workshop #1 (Sponsorship & Service Sponsorship)			100
	Workshop #2			100
	Workshop #3			100
Literature Sales		550		0
Phone Service		1,032	645	1032
HVYPAA donation			60.29	60
Bank Account Interest		6	2.29	3
Other	7th Tradition		65.37	
		-		
	Total Income	6,990	5,394	4,895

Expenses

Meeting Lists		575	315	400
Phone Service	Family of Woodstock	1,080	1080	1080
	Verizon	480	342.38	400
Bank Fees		80		
PO Box Rental		30	135	90
Storage Unit		300	0	300
Postage		300	0	50
Printing				50
DCM Expenses		1,245	648.37	700
Alt DCM Expenses		-	794.97	200
Treasurer's Expenses		80	35	50
Literature		550		
Event Hosting	New Years Alcathon	400	0	100
	Gratitude Luncheon	400	100	0
	Spiritual Breakfast	400	490.28	0
	Area Orientation Day		626.37	0
	Picnic	500	648.04	0
	Workshop #1		117.74	200
	Workshop #2		140	200
	Workshop #3			200

Rent	180	360	
District Committees			
Archives	40	0	100
Bridging the Gap	40	0	100
CPC	40	0	100
Corrections	40	0	100
Grapevine	40	0	100
Newsletter	40	0	100
Public Information	40	150	100
Treatment	40	190.83	100
	<u>6,920</u>	<u>6,174</u>	<u>4,820</u>

*project low group donations because of cancelled meetings

* not holding these events in 2020

* \$100 for rental, \$100 for minimal coffee, additional food to be potluck