

Proposed 2016 Intergroup Budget

INCOME		2015		2016
7TH TRADITION:				
Incl. WORKSHOPS, ANNIV. PARTY and ALCATHONS		\$1,000.00		\$1,000.00
BIRTHDAY MEETING		\$1,800.00		\$1,400.00
GROUP CONTRIBUTIONS		\$13,000.00		\$12,600.00
LITERATURE SALES-8YR AVG		\$2,867.00		\$3,300.00
Prudent Reserve				\$2,000.00
TOTAL ESTIMATED INCOME:		\$18,667.00		\$20,300.00
EXPENSE				
ALCATHONS (3 @ \$650 each)		\$1,950.00		\$1,950.00
ANNIVERSARY PARTY		\$800.00		\$1,200.00
BIRTHDAY MTG				
COSTCO Membership		\$55.00		\$55.00
Rent		\$1,200.00		\$1,200.00
Supplies (chips & coffee only)		\$1,500.00		\$1,500.00
HOTLINE				
Freedom Voice		\$745.00		\$745.00
Napa Register daily ad		\$2,600.00		\$2,600.00
I-GROUP				
Copies		\$500.00		\$1,000.00
Insurance		\$460.00		\$460.00
PO Box		\$124.00		\$128.00
Rent - Crosswalk Church		\$120.00		\$120.00
Supplies		\$225.00		\$500.00
LITERATURE				
Books & Pamphlets		\$3,600.00		\$3,000.00
Schedules		\$620.00		\$800.00
Sales Tax		\$300.00		\$300.00
NEWSLETTER		\$275.00		\$400.00
WEBSITE		\$30.00		\$400.00
Mobile App		\$0.00		\$110.00
WORKSHOPS (4 @\$100 each)		\$400.00		\$400.00
Prudent Reserve		\$2,000.00		\$2,000.00
TOTAL ESTIMATED EXPENSES:		\$17,504.00		\$18,868.00
Disbursements		\$1,163		\$1,432