Final 2020 BUDGET

INCOME	2019 Budget	3-year average	Comments	2020 Budget	Comments
		2016-2018			
GROUP CONTRIBUTIONS	34,500.00	24,583.00	already at 32,500 YTD	36,000.00	
OTHER CONTRIBUTIONS	7,000.00	5,573.00	already at 10,600 YTD	9,000.00	
STEERING & IGR 7TH TRAD	600.00	423.00		550.00	
LITERATURE SALES	5,000.00	8,145.00	flucuates - see *1 opposite page	8,000.00	
BIRTHDAY MEETINGS	6,400.00	6,086.00		7,000.00	
NEWSLETTER	0.00				
MBAR	0.00				
REFUNDS	0.00	0.00			
SPECIAL EVENTS	7,500.00	4,500.00	see *2 opposite page	6,000.00	
UNITY DAY income	2,000.00	1,964.00	see *3 opposite page	5,500.00	
Total Income					
Gross	63,000.00	51,274.00		72,050.00	
	63,000.00	51,274.00		72,050.00	
EXPENSE					
ACCOUNTING					
ADVERTISING	1,375.00	1,375.00	stable	1,375.00	stable
BIRTHDAY EXPENSES	3,200.00	3,282.00	significant rent increase	5,225.00	significant rent increase
LITERATURE	4,500.00	5,312.00	fluctuates - see *1 opposite page	7,000.00	
COPIER CONTRACT	750.00	613.00		850.00	
INSURANCE	3,100.00	2,999.00		3,200.00	
INTERNET SERVICES	1,100.00	703.00		900.00	
PAYROLL TOTAL	30,600.00	25,940.00	cost of living increase	31,500.00	cost of living increase
OFFICE EQUIPMENT		80.00	no needs anticipated		no needs anticipated
OFFICE SUPPLIES	1,200.00	1,238.00		1,200.00	
POSTAGE	350.00	252.00		250.00	
SPEC. EVENTS EXPENSES	3,500.00	2,005.00		3,000.00	
RENT	9,852.00	9,852.00	stable	9,852.00	stable
IGR RENT	180.00	180.00		180.00	
ANSWERING SERV.	1,200.00	1,295.00		1,200.00	
TELEPHONE	900.00	937.00		900.00	
COMPUTER & SOFTWARE	600.00	786.00		600.00	
BANK CHARGES	50.00	100.00		50.00	
NON-PROFIT FEES	45.00	45.00		45.00	
CENTRAL OFFICE SEMINAR	1,000.00	961.00		1,100.00	
UNCATEGORIZED EXPENSES					
UNITY DAY EXPENSE				3,500.00	
NET	63,502.00	57,955.00		71,927.00	
				123.00	