WESTSIDE CENTRAL OFFICE - PROPOSED BUDGET FOR 2018

| **INCOME SOURCES**** | **2018 Budget** | **2017 Budget** |
|---|---|---|
| Literature Sales | $ 1,974.00 | $ 2,482.00 |
| Group Contributions | $ 4,243.00 | $ 5,429.00 |
| Member Contributions | $ 713.00 | $ 581.00 |
| Total | **$ 6,930.00** | $ 8,492.00 |
| | | |
| **EXPENSES** | | |
| P.O. Box | $ 92.00 | $ 90.00 |
| Rent for office***** | $ 3,012.50 | $ 3,000.00 |
| Phone Service | $ 150.00 | |
| Web & E-mail | $ 125.00 | |
| Insurance | $ 350.00 | |
| Licenses & Gov't Fees**** | $ 70.00 | $ 535.00 |
| Chair | $ 50.00 | |
| Co-Chair*** | $ 20.00 | |
| Secretary | $ 30.00 | $ 20.00 |
| Treasurer | $ 30.00 | |
| Outreach Committee*** | $ 20.00 | |
| PI Committee*** | $ 20.00 | |
| CPC Committee*** | $ 20.00 | |
| TF Committee*** | $ 20.00 | $ 100.00 |
| Corrections Committee*** | $ 20.00 | |
| Newsletter Committee*** | $ 20.00 | |
| Hotline Committee | $ 20.00 | |
| 12th Step Call Committee*** | $ 20.00 | |
| Area 58 Assemblies | $ 200.00 | |
| Literature Inventory Purchases | $ 2,000.00 | $ 3,000.00 |
| Literature (expenses, miscellaneous) | $ 50.00 | |
| Literature (Meeting Schedules) | $ 300.00 | $ 320.00 |
| Activities*** | $ 50.00 | |
| Finance Committee | $ 20.00 | |
| Office Volunteer Chair*** | $ 20.00 | |
| Office Improvement | $ 200.00 | |
| Total | **$ 6,929.50** | $ 8,470.00 |

** Income estimates are based on 2017 YTD averages.

*** This line item represents seed money for an open service position.

**** $20 to DOJ and $50 to SOS

***** Rent 11/17 - 11/18 is $250/month; increasing to $262.50 in 12/18.

Prudent Reserve is $750, representing 3 months rent @ $250/mo.

Submitted by the Finance Committee for approval by the A.A. Groups, 11/6/2017