

WESTSIDE CENTRAL OFFICE - BUDGET FOR 2020

<u>INCOME SOURCES**</u>	2020 Budget	2019 Budget
Literature Sales	\$ 4,056.00	
Group Contributions	\$ 4,978.00	
Member Contributions	\$ 731.00	
Total	\$ 9,765.00	
<u>EXPENSES</u>		
P.O. Box	\$ 110.00	\$ 100.00
Rent for office****	\$ 4,200.00	\$ 3,163.72
Phone Service	\$ 150.00	
Web & E-mail	\$260.00	\$ 211.00
Insurance	\$ 350.00	
Licenses & Gov't Fees****	\$ 70.00	
Chair	\$ 50.00	
Co-Chair***	\$ 20.00	
Secretary***	\$ 20.00	
Treasurer	\$ 30.00	
Outreach Committee***	\$ 20.00	
PI Committee***	\$ 20.00	
CPC Committee***	\$ 20.00	\$ 150.00
TF Committee	\$ 200.00	\$ 20.00
Corrections Committee	\$ 50.00	\$ 20.00
Newsletter Committee***	\$ 20.00	
Hotline Committee***	\$ 20.00	
12th Step Call Committee***	\$ 20.00	
Area 58 Assemblies	\$ 100.00	\$ 300.00
Literature Inventory Purchases	\$ 3,500.00	
Literature (expenses, miscellaneous)	\$ 25.00	\$ 50.00
Literature (Meeting Schedules)	\$ 300.00	
Activities	\$ 100.00	\$ 460.00
Finance Committee	\$ 20.00	
Office Volunteer Chair***	\$ 20.00	
Office Improvement	\$ 150.00	\$ 200.00
Total	\$ 9,845.00	\$ 9,501.72

** Income estimates are based on 2019 averages 1/1/19 - 10/31/19.

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

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

***** Rent depends on new office location in 2020. It is capped at \$350/month

Prudent Reserve is \$1300 representing around 3 months of expenses

Approved at the 12/3/2019 WCO Business Meeting