PROPOSED WESTSIDE CENTRAL OFFICE - BUDGET FOR 2021

INCOME SOURCES**	**2021 Proposed Budget**	**2020 Budget**
Literature Sales	$ 1,630.00	
Group Contributions	$ 5,263.00	
Member Contributions	$ 1,019.00	
Total	**$ 7,912.00**	

EXPENSES		
P.O. Box	$ 130.00	$ 110.00
Rent for office*****	$ 5,000.00	$ 4,200.00
Phone Service	$ 150.00	
Web & E-mail	$ 450.00	$ 439.00
Insurance	$ 350.00	
Licenses & Gov't Fees****	$ 70.00	
Chair***	$ 20.00	$ 50.00
Co-Chair***	$ 20.00	
Secretary	$ 20.00	
Treasurer***	$ 20.00	$ 30.00
Outreach Committee	$ 30.00	$ 80.00
PI Committee***	$ 20.00	
CPC Committee***	$ 20.00	
TF Committee***	$ 20.00	$ 200.00
Corrections Committee***	$ 20.00	$ 50.00
Newsletter Committee***	$ 20.00	
Hotline Committee***	$ 20.00	
12th Step Call Committee***	$ 20.00	
Area 58 Assemblies	$ 100.00	
Literature Inventory Purchases	$ 1,500.00	$ 3,500.00
Literature (expenses, miscellaneous)	$ 25.00	
Literature (Meeting Schedules)	$ 150.00	$ 300.00
Activities	$ 50.00	$ 150.00
Finance Committee	$ 20.00	
Office Volunteer Chair***	$ 20.00	
Office Improvement	$ 100.00	$ 150.00
Total	**$ 8,365.00**	$ 10,134.00

** Income estimates are based on 2020 averages 1/1/20 - 10/31/20.
*** This line item represents seed money for an open service position.
**** $20 to DOJ and $50 to SOS
***** Rent based on estimated $414.33/month due to month-to-month increase
Prudent Reserve is $1500 representing around 3 months of expenses
Presented at 11/2/2020 WCO Business Meeting