

Public Relations and Phone line
Proposed Budget for 2013-2014 Fiscal Year

| | FY12-13 Approved | FY12-13 Spent | FY 13-14 Proposed |
|----------------------|---------------------|------------------|----------------------|
| Posters | \$500 | \$258.00 | \$500 |
| Rent | \$1,000 | \$500.00 | \$600 |
| Projects | \$1,050 | \$936.37 | \$1,050 |
| Literature | \$300 | \$168.00 | \$300 |
| Halloo-Phone Service | \$1,000 | \$540.00 | \$1,000 |
| Schedules | \$980 | \$560.00 | \$980 |
| Secretary Expenses | \$200 | \$20.00 | \$200 |
| Convention Expenses | \$500 | | \$500 |
| Workshop Attendance | \$1,000 | \$325.00 | \$1,400 |
| Media Projects | \$728 | | \$728 |
| Mobile Chair* | \$182 | \$75.00 | \$182 |
| Total | \$7,440 | \$3,382.37 | \$7,440 |

Itemized listing

The two items we changed are highlighted in Red. We are expecting to attend more workshops

Poster are projected slightly lower because we have a vendor that does most of the printing at cost.

Rent is \$25 per month x's 12 months in a year. Slightly higher possible increase.

Projects are lower because we were able to negotiate reasonable fees with vendors

Literature is purchased to bring into facilities and professional presentations

Our phone line cost have been dramatically reduced. \$39.99 per month for 1000 mins

Schedules are reduced to reflect what we use.

Secretary expenses will remain the same for copies and supplies.

Convention cost are listed for special activities at our workshop.

Workshop attendance will remain the same for traveling expenses

Media Projects are slightly adjusted to reflect any cost associated with tv ads and newspapers.

Mobile Chair is a new item on our budget listed to purchase NA literature for mobile meetings.

Proposed WSR Budget for 2013/2014

| Line Item | 2012 | YTD | 2013 |
|------------------|------------------|-----------------|------------------|
| Business Cards | \$50.00 | \$0 | \$0 |
| Rent | \$120.00 | \$120.00 | \$120.00 |
| Copies/Fillers | \$250.00 | \$75.07 | \$250.00 |
| Mailing Costs | \$550.00 | \$394.30 | \$550.00 |
| Literature | \$75.00 | \$0 | \$25.00 |
| Learning Days | \$50.00 | \$50.00 | \$100.00 |
| PO Box Rental | \$62.00 | \$62.00 | \$85.00 |
| TOTAL | \$1157.00 | \$701.37 | \$1130.00 |

Helpful Information:

- Business cards are not budgeted because they were donated last year, and there should be ample supply for the year to come
- Literature costs are reduced because inventory is sufficient for the coming year.
- Learning day amount is increased by \$50.00 to allow WSR to contribute to the costs involved in regional and area learning days to which we are invited.
- PO Box rental is increasing as of January 27, 2013.
- There are still 3 months remaining in this fiscal year, so YTD totals will be accordingly increased by the time the fiscal year is completed by the end of March 2013.

CTRSC Web Servant
2013-2014
Proposed Budget

2012-2013 Budget:

| | |
|----------------------------------|----------|
| Report Copies | \$60.00 |
| ImageWorks Maintenance & Hosting | \$600.00 |

2012-2013 Un-budgeted expenses:

| | |
|--|-----------------|
| Domain Name Registration (GoDaddy) | \$16.98 |
| Website Development (schedule change form) | <u>\$250.00</u> |
| TOTAL | \$926.98 |

2013-2014 Proposed Budget:

| | |
|------------------------------------|-----------------|
| Report Copies | \$60.00 |
| ImageWorks Maintenance & Hosting | \$600.00 |
| Domain Name Registration (GoDaddy) | \$16.98 |
| Website Development | <u>\$250.00</u> |
| TOTAL | \$926.98 |

The copies portion of the budget has not been used in the past but it is included in case it is needed. I don't foresee needing any website development over the next year. But this way the prudent reserve will reflect the potential cost if it is needed again. My intent is to be financially responsible to the Connecticut Region of Narcotics Anonymous.

Submitted by: [Signature]
Date: [Date]

CTRNA H&I Budget Proposal 2013/2014

| | 2012/2013 | 2012/2013 | 2013/2014 |
|-------------------------|-----------|-----------|-----------|
| | Budget | Actual | Proposed |
| Rent | \$250 | 0 | \$250 |
| Copies | \$100 | 0 | \$100 |
| Literature | \$200 | 0 | \$200 |
| Workshops | \$350 | 300 | \$350 |
| Schedules | \$3360 | 1680 | \$3360 |
| Miscellaneous | \$100 | 0 | \$100 |
| Merchandise seed money | \$700 | 724.99 | \$700 |
| Income from Merchandise | | -652.00 | |
| DOC Literature | n/a | | \$500 |
| Totals | \$4360 | | \$4860 |

**Regional Delegate and Regional Delegate Alternate
Proposed Budget for 2013-2014 Fiscal Year**

| RD & RD Alt. | FY 13-14 Proposed | FY 12-13 Approved | FY 12-13 Spent YTD |
|---|------------------------------|------------------------------|-------------------------------|
| Conferences/Workshops/ Symposiums/Forums | 4,250.00 | 4,250.00 | 1,548.11 |
| Conference Agenda Reports | 300.00 | 0.00 | 0.00 |
| Copies and Supplies | 200.00 | 200.00 | 0.00 |
| CT Region Workshops | 750.00 | 750.00 | 30.00 |
| TOTALS | 5,500.00 | 5,200.00 | 1,578.11 |

This YTD figure reflects 10 months of expenses out of the fiscal year. Breakdown for the "Conferences/Workshops/Symposiums/Forums" Year-To-Date is below. There is quite a bit more expenses for that line coming up in the very near future (see below).

Conferences/Workshops/Symposiums/Forums includes, but is not limited to, the World Service Conference (WSC), World Wide Workshops (WWW), Service Symposiums, Northeast Zonal Forums (NEZF), Multi-Regional Learning Experience (MRLE) and Mid-Atlantic Regional Learning Conference of NA (MARLCNA). Grouping all of these events in one line item allows the RD/RDA the flexibility to participate in any events necessary to the function of the position - to be the liaisons between the CT Region and the rest of NA - without either tying us to specific events or having to change line items throughout the year. All RD/RDA participation in such events will be brought to the RSC as well in advance as possible so the members of the RSC have the opportunity to voice any objection to our participation.

| Conferences, etc. Year to Date expenses broken down by event: | | |
|---|---------|--|
| World Service Conference (05/2012) | 208.86 | (the rest of the trip - \$1440.96 - was in the previous fiscal year) |
| Northeast Zonal Forum (06/2012) | 452.40 | |
| Western Service Learning Days (10/2012) | 601.27 | |
| Northeast Zonal Forum (01/2013) | not yet | estimated at \$650 |
| Mid-Atlantic Regional Learning Conference (02/2013) | 285.58 | an estimated \$200 more will be spent on this trip |
| Florida Service Symposium (03/2013) | not yet | estimated at \$1850 |

Executive Committee Budget Proposal for 2013:

Executive Committee Budget 2013-2014

| Item | Budget | Actual | Variance | Projected |
|---------------------------|------------------|------------------|------------------|------------------|
| | 2011-2012 | 2011-2012 | 2011-2012 | 2013-2014 |
| RSC Chair | \$230.00 | \$49.81 | \$180.19 | \$150.00 |
| RSC Vice Chair | \$30.00 | \$27.89 | \$2.11 | \$50.00 |
| RSC Secretary | \$150.00 | \$0.00 | \$150.00 | \$150.00 |
| RSC Treasurer | \$150.00 | \$24.00 | \$126.00 | \$150.00 |
| PO Box Rental | \$110.00 | \$0.00 | \$110.00 | \$110.00 |
| RSC Rent | \$600.00 | \$296.00 | \$304.00 | \$400.00 |
| Regional Insurance Policy | \$880.00 | \$811.00 | \$69.00 | \$880.00 |
| Total | \$2,150.00 | \$1,208.70 | \$941.30 | \$1,890.00 |

* Please note I believe the Postoffice Box Expense of 96.00 was misclassified as RSC Rent On the August report. Therefore we are asking for the same dollar figure for 2013-2014

