

			Approx. Amount Collected/Spent				
			FY 2012 10/11 - 10/12	FY 2013 10/12 - 10/13	FY 2014 10/13-YTD	FY 2015 10/1/14 - 9/30/15	Comments
	DON	Donations - Revenue	\$ 2,895.00	\$ 1,950.00	\$ 1,113.19	\$ 2,551.62	2012 includes special donation plea for Delegate and Alternate Delegate
	ASB	Assembly - Net Revenue	\$ 284.64	\$ 773.44	\$ 614.77	\$ 763.38	2012 may be short due to early registrations
		Total	\$ 3,179.64	\$ 2,723.44	\$ 1,727.96	\$ 3,315.00	
	DAD	Delegate and Alternate Delegate (2 year Cycle	\$ 3,200.00	\$ -	\$ 3,600.00	\$ -	
	COR	Convention & Outreach	\$ 200.00	\$ 139.48	\$ 192.01	\$ 114.65	
	BK	Banking	\$ 56.00	\$ 84.00	\$ 13.86	\$ 15.12	
	WEB	Website	\$ -	\$ -	\$ -	\$ -	Prior Website services were paid for by donation and using the Kansas City website hosting contract
	RSC	RSC Operations	\$ 15.21	\$ 331.90	\$ 42.76	\$ -	
	NGL	New Group Literature	\$ 234.60	\$ 82.93	\$ 610.50	\$ 843.06	2014 - 5 Packets ordered, 2015 - 7 Packets Ordered
		Contingency				\$ -	
		Total	\$ 3,705.81	\$ 638.31	\$ 4,459.13	\$ 972.83	
	Code	2015 Budget					
	DON	Account Description	Budget				
			FY 2015 10/1/14 - 9/30/15				
		Revenue:					
	DAD	Donations - Revenue	\$ 3,100.00				
	COR	Assembly - Net Revenue	\$ 500.00				
	BK	Total	\$ 3,600.00				
	WEB	Expenses:					
	ASB	Delegate and Alternate Delegate	\$ 1,800.00				
	RSC	Convention & Outreach	\$ 500.00				
	NGL	Banking	\$ 50.00				
		Website	\$ 100.00				
		RSC Operations	\$ 50.00				
		New Group Literature	\$ 750.00				
		Contingency	\$ 350.00				
		Total	\$ 3,600.00				
		Proposed 2016 Budget					
		Account Description	Budget				
			FY 2016 10/1/15 - 9/30/16				
		Revenue:					
		Donations - Revenue	\$ 3,200.00				
		Assembly - Net Revenue	\$ 600.00				
		Total	\$ 3,800.00				
		Expenses:					
		Delegate and Alternate Delegate	\$ 2,030.00				
		Convention & Outreach	\$ 250.00				
		Banking	\$ 25.00				
		Website	\$ 120.00				
		RSC Operations	\$ 25.00				
		New Group Literature	\$ 1,000.00				
		Contingency	\$ 350.00				
		Total	\$ 3,800.00				