

Proposed 2022 Budget

Account Description	Budget FY 2021 10/1/21 - 9/30/22
Revenue:	
Donations from Family Groups*	\$ 3,150.00
Assembly - Net Revenue	\$ 600.00
Total	\$ 3,750.00
Expenses:	
Delegate and Alternate Delegate	\$ 1,000.00
Convention & Outreach	\$ 200.00
Banking	\$ 25.00
Website	\$ 180.00
RSC Operations	\$ 25.00
New Group Literature	\$ 1,800.00
Narateen	\$ 150.00
RSC Assembly Attendance (?????)	
Contingency	\$ 370.00
Donation to the World Service Office**	\$ -
Total	\$ 3,750.00

* When Nar-Anon Family Groups accumulate funds in excess of their prudent reserve, they are asked to consider forwarding the excess up the Nar-Anon service structure (that is, to the Region) by approval during a Group Conscience. This is explained in more detail in the "Guide to Local Services" (found on the Nar-Anon World Service Organization's website) and in the "Family Group Guide to Finances" (posted on the Midwest Region's website).

** The Midwest Region's GSRs will consider sending a donation to the World Service Office at the Annual Assembly (held in October). This decision will be contingent upon the amount of funds available which exceed the Financial Needs of the Region at that time. An ad hoc committee of the Region's Treasurer and two or more GSRs will review the financial status of the region and will propose a recommendation to GSRs for their review and ultimately their vote.

Approx. Amount Collected/Spent														
		FY 2012 10/11 - 10/12	FY 2013 10/12 - 10/13	FY 2014 10/13- 9/30/14	FY 2015 10/1/14 - 9/30/15	FY 2016 10/1/2015 - 9/30/2016	FY 2017 10/1/2016 - 9/30/2017	FY 2018 10/1/2017 - 9/30/2018	FY 2019 10/1/2018 - 9/30/2019	FY2020 10/1/2019 - 9/30/2020	FY 2021 10/1/2020 - 9/30/2021	FY2022 10/1/2021 - 9/30/2022		Comments
	Revenue:													
DON	Donations - Revenue	\$ 2,895.00	\$ 1,950.00	\$ 1,113.19	\$ 2,551.62	\$ 4,264.58	\$3,491.29	\$2,652.75	\$2,613.80	\$2,716.16	\$3,815.00			2012 includes special donation plea for Delegate and Alternate Delegate, 2016 includes plea for New Group Lit. Packets, 2017 includes Alligare Donation contrubution of \$995.64
ASB	Assembly - Net Revenue	\$ 284.64	\$ 773.44	\$ 614.77	\$ 763.38	\$ 1,261.71	\$ 2,171.30	\$ 2,073.65	\$2,444.78	\$1,319.70	\$530.00			2012 may be short due to early registrations.
	Total	\$ 3,179.64	\$ 2,723.44	\$ 1,727.96	\$ 3,315.00	\$ 5,826.29	\$ 5,662.59	\$ 4,726.40	\$5,058.58	\$4,035.86	\$4,345.00			
	Expenses:													
DAD	Delegate and Alternate Delegate (2 year Cycle)	\$ 3,200.00	\$ -	\$ 3,600.00	\$ -	\$ 3,800.00	\$ -	\$ 3,800.00	\$ -	\$ 3,900.00	\$ (1,200.00)			
COR	Outreach	\$ 200.00	\$ 139.48	\$ 192.01	\$ 114.65	\$ 179.40	\$ 43.77	\$ -	\$ -	-	\$ -			
BK	Banking	\$ 56.00	\$ 84.00	\$ 13.86	\$ 15.12	\$ 15.80	\$ (3.27)	\$ (2.45)	\$ (3.13)	\$ (2.16)	\$ (0.58)			
WEB	Website	\$ -	\$ -	\$ -	\$ -	\$ 298.17	\$ -	\$ -	\$ 467.58	-	\$ -			Paid up until Sept, 2022
RSC	RSC Operations	\$ 15.21	\$ 331.90	\$ 42.76	\$ -	\$ -	\$ -	\$ -	\$ -	-	\$ -			
NGL	New Group Literature	\$ 234.60	\$ 82.93	\$ 610.50	\$ 843.06	\$ 1,950.18	\$ 1,284.88	\$ 2,122.78	\$1,611.71	\$ 256.91	\$ 14.93			2014 - 5 Kits ordered, 2015 - 7 Kits Ordered, 2016 - 16 Kits ordered, 2017 - 10 Kits ordered, 2018 - 16 Kits ordered, 2020 - 2 Kits ordered
NT	Narateen									-				
CON	Contingency							\$ 138.00	\$ -	-				
WSO	WSO Donation						\$ 1,700.00	\$ -	\$ 500.00	\$ 1,850.00	\$ 950.00			
	Total	\$ 3,705.81	\$ 638.31	\$ 4,459.13	\$ 972.83	\$ 6,243.55	\$ 3,025.38	\$ 6,058.50	\$2,576.16	\$ 6,004.75	\$ (235.65)			
	<u>Past Budgets</u>													
Code	Account Description													
	Revenue:													
DON	Donations - Revenue				\$ 3,100.00	\$ 3,200.00	\$ 3,700.00	\$ 3,600.00	\$3,660.00	\$3,660.00	\$3,150.00	\$3,150.00		
ASB	Assembly - Net Revenue				\$ 500.00	\$ 600.00	\$ 800.00	\$ 1,200.00	\$1,200.00	\$1,200.00	\$600.00	\$600.00		
	Total				\$ 3,600.00	\$ 3,800.00	\$ 4,500.00	\$ 4,800.00	\$4,860.00	\$4,860.00	\$3,750.00	\$3,750.00		
	Expenses:													
DAD	Delegate and Alternate Delegate				\$ 1,800.00	\$ 2,030.00	\$ 2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$1,000.00	\$1,000.00		
	Convention &													
COR	Outreach				\$ 500.00	\$ 250.00	\$ 500.00	\$200.00	\$200.00	\$200.00	\$200.00	\$200.00		
BK	Banking				\$ 50.00	\$ 25.00	\$ 25.00	\$25.00	\$25.00	\$25.00	\$25.00	\$25.00		
WEB	Website				\$ 100.00	\$ 120.00	\$ 120.00	\$120.00	\$180.00	\$180.00	\$180.00	\$180.00		
RSC	RSC Operations				\$ 50.00	\$ 25.00	\$ 25.00	\$25.00	\$25.00	\$25.00	\$25.00	\$25.00		
NGL	New Group Literature				\$ 750.00	\$ 1,000.00	\$ 1,380.00	\$1,800.00	\$1,800.00	\$1,800.00	\$1,800.00	\$1,800.00		
NT	Narateen							\$150.00	\$150.00	\$150.00	\$150.00	\$150.00		
CON	Contingency				\$ 350.00	\$ 350.00	\$ 450.00	\$480.00	\$480.00	\$480.00	\$370.00	\$370.00		
WSO	WSO Donation													
	Total				\$ 3,600.00	\$ 3,800.00	\$ 4,500.00	\$ 4,800.00	\$4,860.00	\$4,860.00	\$3,750.00	\$3,750.00		