

Southeast Texas Area 67
2023 Approved Budget
Presupuesto aprobado 2023

| | 2023 |
|---------------------------------|---------------------|
| INCOME - Budget | Budget |
| District Contributions | \$ 933.30 |
| Group Contributions | \$ 35,308.38 |
| Interest Income | \$ 25.11 |
| Miscellaneous | \$ 1,648.52 |
| Other Conference* | \$ - |
| Qtly - Coffee* | \$ 390.15 |
| Subtotal Income | \$ 38,305.47 |
| Unrestricted Funds | \$ 33,351.53 |
| Total Budgeted Resources | \$ 71,657.00 |

| | 2023 |
|---|---------------------|
| INGRESOS - Presupuesto | Presupuesto |
| Distrito Contribuciones | \$ 933.30 |
| Grupo Contrib | \$ 35,308.38 |
| Ingresos por intereses | \$ 25.11 |
| Diverso | \$ 1,648.52 |
| Oth. Conferencia | \$ - |
| Qtly - Café | \$ 390.15 |
| Ingresos subtotales | \$ 38,305.47 |
| Fondos sin restricciones | \$ 33,351.53 |
| Total de ingresos presupuestados | \$ 71,657.00 |

| | 2023 |
|--------------------------------|--------------------|
| EXPENSES - Budget | Budget |
| Alt Chairperson | \$620.00 |
| Alt Delegate | \$2,605.00 |
| Archives | \$2,170.00 |
| Archives Repository | \$6,325.00 |
| CFC Committee | \$3,598.00 |
| Chairperson | \$1,935.00 |
| CPC Committee | \$1,520.00 |
| Delegate | \$5,590.00 |
| Finance Committee | \$720.00 |
| General Service Conference | \$1,800.00 |
| Grapevine | \$1,380.00 |
| Intergroup Liaisons | \$3,100.00 |
| ITC-Web | \$6,765.00 |
| La Vina | \$820.00 |
| Literature Committee | \$1,270.00 |
| Multi-Lingual | \$3,190.00 |
| Newsletter | \$620.00 |
| P&P Manual | \$0.00 |
| PI Committee | \$1,945.00 |
| PO Box Rental | \$180.00 |
| Postal Permit | \$250.00 |
| Quarterly Assemblies | \$16,679.00 |
| Regional Pool* | \$2,520.00 |
| Registrar | \$845.00 |
| Secretary | \$1,320.00 |
| Tax Prep | \$950.00 |
| TFC Committee | \$1,660.00 |
| Treasurer | \$1,280.00 |
| TOTAL Budgeted Expenses | \$71,657.00 |

| | 2023 |
|------------------------------------|--------------------|
| GASTOS - Presupuesto | Presupuesto |
| Presidente Alt | \$620.00 |
| Delegar Alt | \$2,605.00 |
| Archivo | \$2,170.00 |
| Archivo de Repositorio | \$6,325.00 |
| Comité CFC | \$3,598.00 |
| Presidente | \$1,935.00 |
| Comité CPC | \$1,520.00 |
| Delegar | \$5,590.00 |
| Comité de Finanzas | \$720.00 |
| Conferencia de Servicios Generales | \$1,800.00 |
| Grapevine | \$1,380.00 |
| Enlaces intergrupales | \$3,100.00 |
| ITC-Web | \$6,765.00 |
| La Vina | \$820.00 |
| Comité de Literatura | \$1,270.00 |
| Plurilingüe | \$3,190.00 |
| Hoja informativa | \$620.00 |
| Manual de P & P | \$0.00 |
| Comité PI | \$1,945.00 |
| Alquilar PO Box | \$180.00 |
| Permiso Postal | \$250.00 |
| Asambleas trimestrales | \$16,679.00 |
| Piscina REGIONAL* | \$2,520.00 |
| Registrador | \$845.00 |
| Secretario | \$1,320.00 |
| Preparación de impuestos | \$950.00 |
| Comité de FT | \$1,660.00 |
| Tesorero | \$1,280.00 |
| TOTAL Gastos presupuestados | \$71,657.00 |

* Used 2021 last actual

*

Southeast Texas Area 67
3 Year History Budget vs. Actual

| | 2019 | 2019 | 2020 | 2020 | 2021 | 2021 | 2022 | 2023 |
|---------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| INCOME - Budget* | Budget | Actual | Budget | Actual | Budget* | Actual | Budget* | Budget* |
| District Contributions | \$ 408.00 | \$ 800.00 | \$ 1,914.99 | \$ 515.00 | \$ 816.00 | \$ 915.00 | \$ 525.30 | \$ 933.30 |
| Group Contrib | \$ 38,076.59 | \$ 34,431.33 | \$ 45,527.12 | \$ 39,801.55 | \$ 35,119.96 | \$ 34,616.06 | \$ 40,597.58 | \$ 35,308.38 |
| Interest Income | \$ 25.33 | \$ 23.46 | \$ 23.78 | \$ 24.66 | \$ 23.93 | \$ 24.62 | \$ 25.15 | \$ 25.11 |
| Miscellaneous** | \$ 780.16 | \$ 700.90 | \$ 780.16 | \$ - | \$ 714.92 | \$ 1,616.20 | \$ - | \$ 1,648.52 |
| Other Conference | \$ 2,275.82 | \$ 2,164.18 | \$ - | \$ - | \$ 2,207.46 | | \$ 2,207.46 | \$ - |
| Qtly - Coffee | \$ 499.80 | \$ 1,391.75 | \$ 382.50 | \$ - | \$ 1,419.59 | \$ 350.00 | \$ 1,419.59 | \$ 390.15 |
| Subtotal Income | \$ 42,065.70 | \$ 39,511.62 | \$ 48,628.54 | \$ 40,341.21 | \$ 40,301.85 | \$ 37,521.88 | \$ 44,775.08 | \$ 38,305.47 |
| Unrestricted Funds | \$ 18,117.30 | | \$ 10,514.46 | | \$ 13,826.15 | | \$ 14,504.92 | \$ 33,351.53 |
| Total Budgeted Resources | \$ 60,183.00 | \$ 39,511.62 | \$ 59,143.00 | \$ 40,341.21 | \$ 54,128.00 | \$ 37,521.88 | \$ 59,280.00 | \$ 71,657.00 |
| | 2019 | 2019 | 2020 | 2020 | 2021 | 2021 | 2022 | 2023 |
| EXPENSES - Budget | Budget | Actual | Budget | Actual | Budget | Actual | Budget | Budget |
| Alt Chairperson | \$ 560.00 | \$ 650.85 | \$ 685.00 | \$ - | \$ 620.00 | \$ 168.87 | \$ 620.00 | \$ 620.00 |
| Alt. Delegate | \$ 2,155.00 | \$ 1,273.83 | \$ 2,410.00 | \$ 884.15 | \$ 1,885.00 | \$ 472.26 | \$ 2,605.00 | \$ 2,605.00 |
| Archives | \$ 710.00 | \$ 273.70 | \$ 1,335.00 | \$ 296.70 | \$ 1,770.00 | | \$ 920.00 | \$ 2,170.00 |
| Archives Repository | \$ 8,638.00 | \$ 8,844.50 | \$ 9,564.00 | \$ 8,144.50 | \$ 7,435.00 | \$ 6,390.00 | \$ 6,325.00 | \$ 6,325.00 |
| CF Committee | \$ 3,070.00 | \$ 2,044.00 | \$ 3,540.00 | \$ 1,986.00 | \$ 3,588.00 | \$ 2,204.85 | \$ 3,588.00 | \$ 3,598.00 |
| Chairperson | \$ 1,230.00 | \$ 1,104.17 | \$ 1,430.00 | \$ 296.70 | \$ 820.00 | \$ 104.13 | \$ 1,900.00 | \$ 1,935.00 |
| CPC Committee | \$ 1,510.00 | \$ 1,325.13 | \$ 1,445.00 | \$ 1,004.11 | \$ 1,520.00 | \$ 104.13 | \$ 1,520.00 | \$ 1,520.00 |
| Delegate | \$ 5,080.00 | \$ 1,554.09 | \$ 5,230.00 | \$ 151.54 | \$ 4,370.00 | \$ 806.67 | \$ 5,490.00 | \$ 5,590.00 |
| Finance Committee | \$ 785.00 | \$ 225.61 | \$ 610.00 | \$ 341.70 | \$ 696.00 | \$ 104.13 | \$ 720.00 | \$ 720.00 |
| General Service Conference | \$ 1,800.00 | \$ 1,800.00 | \$ 1,800.00 | \$ 1,800.00 | \$ 1,800.00 | \$ 2,200.00 | \$ 1,800.00 | \$ 1,800.00 |
| Grapevine | \$ 1,770.00 | \$ 803.14 | \$ 1,320.00 | \$ 296.70 | \$ 1,380.00 | | \$ 1,380.00 | \$ 1,380.00 |
| Intergroup Liaisons | \$ 2,800.00 | \$ 1,195.50 | \$ 2,800.00 | \$ 593.40 | \$ 3,100.00 | | \$ 3,100.00 | \$ 3,100.00 |
| ITC-Web | \$ 3,890.00 | \$ 1,240.16 | \$ 3,600.00 | \$ 2,368.22 | \$ 3,470.00 | \$ 3,626.76 | \$ 4,543.00 | \$ 6,765.00 |
| La Vina | \$ 1,035.00 | \$ 560.90 | \$ 785.00 | \$ 296.70 | \$ 820.00 | | \$ 820.00 | \$ 820.00 |
| Literature Committee | \$ 1,245.00 | \$ 1,066.02 | \$ 1,195.00 | \$ 731.77 | \$ 1,175.00 | \$ 632.12 | \$ 1,170.00 | \$ 1,270.00 |
| Multi-Lingual | \$ 3,290.00 | \$ 607.69 | \$ 2,690.00 | \$ 325.00 | \$ 2,810.00 | \$ 895.01 | \$ 2,810.00 | \$ 3,190.00 |
| Newsletter | \$ 1,060.00 | \$ 160.68 | \$ 560.00 | \$ - | \$ 620.00 | \$ 329.13 | \$ 620.00 | \$ 620.00 |
| P&P Manual | \$ 250.00 | \$ 186.22 | \$ 250.00 | \$ - | \$ - | | \$ - | \$ - |
| PI Committee | \$ 2,960.00 | \$ 1,382.32 | \$ 2,060.00 | \$ 296.70 | \$ 1,620.00 | \$ 1,119.64 | \$ 1,620.00 | \$ 1,945.00 |
| PO Box Rental | \$ 75.00 | \$ 118.00 | \$ 105.00 | \$ 130.00 | \$ 118.00 | \$ 166.00 | \$ 130.00 | \$ 180.00 |
| Postal Permit | \$ 225.00 | \$ - | \$ 275.00 | \$ - | \$ 250.00 | | \$ 250.00 | \$ 250.00 |
| Quarterly Assemblies | \$ 9,290.00 | \$ 7,954.15 | \$ 8,024.00 | \$ 2,975.00 | \$ 9,179.00 | \$ 11,857.16 | \$ 9,179.00 | \$ 16,679.00 |
| Regional Pool | \$ 580.00 | \$ 561.60 | \$ 2,010.00 | \$ - | \$ - | | \$ 2,520.00 | \$ 2,520.00 |
| Registrar | \$ 860.00 | \$ 633.34 | \$ 860.00 | \$ 390.30 | \$ 845.00 | \$ 104.13 | \$ 845.00 | \$ 845.00 |
| Secretary | \$ 2,810.00 | \$ 1,948.56 | \$ 2,110.00 | \$ 494.26 | \$ 1,670.00 | | \$ 1,320.00 | \$ 1,320.00 |
| Tax Prep | \$ 595.00 | \$ 687.00 | \$ 615.00 | \$ 1,000.00 | \$ 687.00 | \$ 750.00 | \$ 850.00 | \$ 950.00 |
| TF Committee | \$ 1,010.00 | \$ 460.90 | \$ 975.00 | \$ 146.20 | \$ 960.00 | \$ 217.28 | \$ 1,660.00 | \$ 1,660.00 |
| Treasurer | \$ 900.00 | \$ 649.92 | \$ 860.00 | \$ 498.37 | \$ 920.00 | \$ 517.00 | \$ 975.00 | \$ 1,280.00 |
| TOTAL Budgeted Expenses | \$ 60,183.00 | \$ 39,311.98 | \$ 59,143.00 | \$ 25,448.02 | \$ 54,128.00 | \$ 32,769.27 | \$ 59,280.00 | \$ 71,657.00 |
| Unspent Budget | | \$ 20,871.02 | | \$ 33,694.98 | | \$ 21,358.73 | | |

*Seperately funded prior to 2013

*Budget Income calculated as 102% of most recent full year actuals.





*2026 SWRAASA Host-5 years out need to budget funds

COMMENTS:

Moved \$5,000.00 to SWRAASA

| 2023 Budget | | ALT CHR | ALT DEL | ARCH | Arch. Repos. (A) | CHAIR | CPC | CFC | DELG | FIN | GSC (D) | GVR | IG-L | IT | LAV | LIT | M-LIN | NEWS | PO Box Rental (T) | Permit (T) | P&P Manual (aC) | PI | QTRLY (aC) |
|------------------------------------|---------------|-----------------|-----------------|-----------------|------------------|-----------------|-----------------|-----------------|---------------|-----------------|-----------------|-----------------|-----------------|---------------|-----------------|-----------------|---------------|---------------|-------------------|-------------|-----------------|------------------|------------|
| Lodging: | | x | x | x | | x | x | x | x | x | x | x | x | x | x | x | x | x | | | | x | |
| 3 Quarterly Assemblies | \$ 320 | \$ 320 | \$ 320 | | \$ 320 | \$ 320 | \$ 320 | \$ 320 | \$ 320 | \$ 320 | | \$ 320 | \$ 1,600 | \$ 720 | \$ 320 | \$ 320 | \$ 320 | \$ 320 | | | | \$ 320 | |
| Area Convention | \$ 300 | \$ 300 | \$ 300 | | \$ 300 | \$ 300 | \$ 300 | \$ 300 | \$ 300 | \$ 300 | | \$ 300 | \$ 1,500 | \$ 600 | \$ 300 | \$ 300 | \$ 300 | \$ 300 | | | | \$ 300 | |
| Archive WS | | | | | | | | | | | | | | | | | | | | | | | |
| Bridge the Gap Convention | | | | | | | | | | | | | | | | | | | | | | | |
| CFC Convention Trvl-Lodging | | | | | | | \$ 500 | | | | | | | | | | | | | | | | |
| District Conventions | | | | | | | | | | | | | | | | | | | | | | | |
| GSC extra night(s) | | | | | | | | \$ 500 | | | | | | | | | | | | | | | |
| SETA Conv. Chairs | | | | | | | | | | | | | | | | | | | | | | | \$ 540 |
| NAATW (IT wkshop) | | | \$ 450 | | | | | | | | | | \$ 1,500 | | | | | | | | | | |
| Sp. Translator-3 Assemblies | | | | | | | | | | | | | | | | \$ 640 | | | | | | | |
| Speaker Expense | | | | | | | | | | | | | | | | | | | | | | | |
| State Convention | | | | | | | | | \$ 250 | | | | | | | | | | | | | | |
| SWAARSA/Forum | \$ 340 | | | | \$ 340 | | | \$ 340 | | | | | | | | | | | | | | | |
| SWRDA | \$ 240 | | | | | | | \$ 240 | | | | | | | | | | | | | | | |
| Other (Trustee) | | | | | | | | | | | | | | | | | | | | | | | |
| Travel: air fare & bags | | | | | | | | | | | | | | | | | | | | | | | |
| Archive WS | | | \$ 450 | | | | | | | | | | | | | | | | | | | | |
| Bridge the Gap Convention | | | | | | | | | | | | | | | | | | | | | | | |
| Conv Speaker Trvl | | | | | | | | | | | | | | | | | | | | | | | |
| District Conventions | | | | | | | | | | | | | | | | | | | | | | | |
| Mileage/Allowance | \$ 500 | | | | | | | \$ 950 | | | | | \$ 450 | | | | | | | | | | |
| Speaker-Travel | | | | | | | | | | | | | | | | | | | | | | | |
| State Convention | | | | | | | | \$ 220 | | | | | | | | | | | | | | | |
| SWAARSA/Forum | \$ 500 | | | | \$ 500 | | | \$ 500 | | | | | | | | | | | | | | | |
| SWRDA | \$ 330 | | | | | | | \$ 430 | | | | | | | | | | | | | | | |
| Other Expenses: | | | | | | | | | | | | | | | | | | | | | | | |
| Phone Answering service | | | | | | | | | | | | | \$ - | | | | \$ 130 | | | | | | |
| Bank Charges | | | | | | | | | | | | | | | | | | | | | | | |
| Coffee/Tea | | | | | | | | | | | | | | | | | | | | | | | \$ 90 |
| Conference | | | | | | | \$ 1,000 | | | | | | | | | | | | | | | | |
| Displays | | \$ 500 | | | | | | | | | | | | | | \$ 75 | | | | | | | \$ 200 |
| Envelopes | | | | | | | | | | | | | | | | | | | | | | | |
| Equipment | | | | | | | | | | | | | | \$ 2,000 | | | \$ 300 | | | | | | \$ 87 |
| GSC Delegate C/Y ^D | | | | | | | | | \$ 1,800 | | | | | | | | | | | | | | |
| Insurance | | | \$ 925 | | | | | | | | | | | | | | | | | | | | |
| Literature | | | | | \$ 400 | \$ 150 | | | | | \$ 250 | | | \$ 50 | \$ 500 | | | | | | | \$ 550 | \$ 87 |
| P.O. Box ^T | | | | | | \$ 93 | | | | | | | | | | | | \$ 180 | | | | | |
| Postage | | | | | \$ 50 | \$ 150 | \$ 30 | \$ - | | \$ 50 | | | | | | | | | | | | \$ - | |
| Postal Permit ^T | | | | | | | | | | | | | | | | | | | | \$ 250 | | | |
| Presentation Expense | | | | | | \$ 100 | | | | \$ 100 | | | | | | | | | | | | | |
| Printing | | | | \$ 400 | \$ 200 | \$ 200 | \$ 1,300 | \$ 25 | | \$ 50 | | | | \$ 50 | | \$ 50 | | | | | | \$ 200 | \$ 200 |
| Promotions/Subscriptions | | | | | | | | | | | | | | | \$ 50 | | | | | | | | |
| Registration | \$ 35 | | | | | | \$ 60 | | | | | | \$ 330 | | | | | | | | | | |
| Room Rental | | | \$ 5,400 | | \$ 200 | \$ 325 | | \$ 50 | | \$ 60 | | | | | | | | | | | | \$ 300 | \$ 8,100 |
| Software | | | | | | | | | | | | | | \$ 550 | | | | | | | | | |
| Supplies | \$ 40 | \$ 100 | | \$ 75 | \$ 50 | \$ 300 | \$ 150 | \$ 25 | | \$ 250 | | \$ 165 | \$ 50 | \$ 75 | \$ 250 | | | | | | | \$ 75 | \$ 75 |
| Translator ^{ML} | | | | | | | | | | | | | | | | \$ 1,200 | | | | | | | |
| Other (explain): | | | \$ 50 | | | | | | | | | | | \$ - | | | | | | | | | \$ 7,500 |
| Regional Host | | | | | | | | | | | | | | | | | | | | | | | |
| Web Hosting, Email, etc | | | | | | | | | | | | | | \$ 450 | | | | | | | | | |
| Zoom | | | | | | \$ 160 | | | | | | | | | | | | | | | | | |
| TOTAL APPROVED | \$ 620 | \$ 2,605 | \$ 2,170 | \$ 6,325 | \$ 1,935 | \$ 1,520 | \$ 3,598 | \$ 5,590 | \$ 720 | \$ 1,800 | \$ 1,380 | \$ 3,100 | \$ 6,765 | \$ 820 | \$ 1,270 | \$ 3,190 | \$ 620 | \$ 180 | \$ 250 | \$ - | \$ 1,945 | \$ 16,679 | |

Printing Discontinued due to online availability

ATTENDANCE
 Budget Holder Present
 Budget Holder Not Present-budget submitted electronically
 Budget Holder Not Present-no budget submitted
 Budget Set by Assembly Action

(A) Provided by Archives Chair
(D) Provided by Delegate (most recent conference report is source)
(T) Provided by Treasurer
(aC) Provided by alternate Chair
(ML) Provided by Multi-Lingual Chair

2023 Budget Meeting held 03.5.22 GOOGLE GROUP MEETS
Finance Chair: Ron S
Treasurer: Reino F

Regional Pool Drawing (For Current Year): 3 positions
Positions Drawn for 2023 SWRAASA: _____

| 2023 Budget | | Tax Prep | | | | | TOTALS |
|------------------------------------|-----------------|---------------|-----------------|---------------|-----------------|-----------------|--|
| R-Pool* | REG | SECTY | (T) | TFC | TREAS | | |
| Lodging: | x | x | | x | x | | |
| 3 Quarterly Assemblies | \$ 320 | \$ 320 | | \$ 320 | \$ 320 | | \$ 8,080 |
| Area Convention | \$ 300 | \$ 300 | | \$ 300 | \$ 300 | | \$ 7,500 |
| Archive WS | | | | | | | \$ - |
| Bridge the Gap Convention | | | | | | | \$ - |
| CFC Convention Trvl-Lodging | | | | | | | \$ 500 |
| District Conventions | | | | | | | \$ - |
| GSC extra night(s) | | | | | | | \$ 500 |
| SETA Conv. Chairs | | | | | | | \$ 540 |
| NAATW (IT wkshop) | | | | | | | \$ 1,950 |
| Sp. Translator-3 Assemblies | | | | | | | \$ 640 |
| Speaker Expense | | | | | | | \$ - |
| State Convention | | | | | | | \$ 250 |
| SWAARSA/Forum | \$ 1,020 | | | | | | \$ 2,040 |
| SWRDA | | | | | | | \$ 480 |
| Other (Trustee) | | | | | | | \$ - |
| | | | | | | | \$ 22,480 Lodging Subtotal |
| Travel: air fare & bags | | | | | | | |
| Archive WS | | | | | | | \$ 450 |
| Bridge the Gap Convention | | | | | | | \$ - |
| Conv Speaker Trvl | | | | | | | \$ - |
| District Conventions | | | | | | | \$ - |
| Mileage/Allowance | | | | | | | \$ 1,900 |
| Speaker-Travel | | | | | | | \$ - |
| State Convention | | | | | | | \$ 220 |
| SWAARSA/Forum | \$ 1,500 | | | | | | \$ 3,000 |
| SWRDA | | | | | | | \$ 760 |
| | | | | | | | \$ 6,330 Travel Subtotal |
| Other Expenses: | | | | | | | |
| Phone Answering service | | | | | | | \$ 130 |
| Bank Charges | | | | | | | \$ - |
| Coffee/Tea | | | | | | | \$ 90 |
| Conference | | | | | | | \$ 1,000 |
| Displays | | | | | | | \$ 775 |
| Envelopes | | | | | | | \$ - |
| Equipment | | | | | | | \$ 2,387 |
| GSC Delegate C/Y ^D | | | | | | | \$ 1,800 |
| Insurance | | | | | | | \$ 925 |
| Literature | | | | \$ 175 | | | \$ 2,162 |
| P. O. Box ^T | | | | | | | \$ 273 |
| Postage | | \$ - | | \$ 25 | \$ 100 | | \$ 405 |
| Postal Permit ^T | | | | | | | \$ 250 |
| Presentation Expense | | | | \$ 500 | | | \$ 700 |
| Printing | \$ 25 | \$ 500 | | \$ 90 | \$ 300 | | \$ 3,590 |
| Promotions/Subscriptions | | | | | | | \$ 50 |
| Registration | | | | | | | \$ 425 |
| Room Rental | | | | | | | \$ 14,435 |
| Software | | | | | \$ 110 | | \$ 660 |
| Supplies | \$ 200 | \$ 200 | | \$ 50 | \$ 150 | | \$ 2,280 |
| Translator ^{ML} | | | | | | | \$ 1,200 |
| Other (explain): | | | \$ 950 | \$ 200 | | | \$ 8,700 |
| Regional Host | | | | | | | \$ - |
| Web Hosting, Email, etc | | | | | | | \$ 450 |
| Zoom | | | | | | | \$ 160 |
| | | | | | | | \$ 42,237 Other Subtotal |
| TOTAL APPROVED | \$ 2,520 | \$ 845 | \$ 1,320 | \$ 950 | \$ 1,660 | \$ 1,280 | \$ 71,657 \$ 71,657 Cross Check |

correspond to Delegate's budget

Regional Travel and lodging should correspond to Delegate's budget

*Regional Pool for 3 people to SWRAASA per previous Assembly Action

| | | |
|------------------------|-----------|--|
| Budgeted Income | \$ 38,305 | (2% increase of most recent year income) |
| Difference | \$ 33,352 | |
| Prev Year Budget | \$ 59,280 | |
| Incl(Dec)from Prev Yr | \$ 12,377 | |
| % Change | 21% | |

kjm+Print_Area