

Greater Orlando Area Service Committee of Narcotics Anonymous
Proposed Budget for Fiscal Year 2016-2017
Web Page Subcommittee

	2014-2015	2014-2015	FY 2015-2016	FY 2015-2016	FY 2015-2016	FY 2015-2016	FY 2016-2017
Description	Budget	Actual	Budget	YTD	4 Month Acruar	Actual	Budget
Domain Name *	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Hosting Service	\$ 60.00	\$ 49.74	\$ 49.74	\$ 49.74	\$ -	\$ 49.74	\$ 60.00
Software **	\$ 50.00	\$ -	\$ 50.00	\$ -	\$ -	\$ -	\$ 50.00
Learning Day	\$ 50.00	\$ -	\$ 50.00	\$ 50.00	\$ -	\$ 50.00	\$ 50.00
Admin Expenses	\$ 50.00	\$ -	\$ 50.00	\$ 7.58	\$ -	\$ 7.58	\$ 50.00
Rent	\$ 300.00	\$ -	\$ 300.00	\$ 100.00	\$ -	\$ 100.00	\$ 300.00
Total:	\$ 510.00	\$ 49.74	\$ 499.74	\$ 207.32	\$ -	\$ 207.32	\$ 510.00

* Domain name "orlandona.org" is paid every 5 years. Next payment is due Feb 8, 2019.

** Software - Intent: Budgeted for potential software/plugins needed to keep the website up to date.

Greater Orlando Area Service Committee of Narcotics Anonymous
Proposed Budget for Fiscal Year 2016-2017
Public Relations Subcommittee

	2014-2015	2014-2015	FY 2015-2016	FY 2015-2016	FY 2015-2016	FY 2015-2016	FY 2016-2017
Description	Budget	Actual	Budget	YTD	4 Month Acruar	Actual	Budget
AT&T Yellow Pages	\$ 902.30	\$1,032.92	\$ -	\$ -	\$ -	\$ -	\$ -
All Literature: ***	\$ 800.00	\$ 106.07	\$ 800.00	\$ 59.80	\$ -	\$ 59.80	\$ 800.00
IP's for schools	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
IP's for hospitals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
IP's for presentations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Learning Day	\$ -	\$ -	\$ 50.00	\$ -	\$ -	\$ -	\$ 50.00
Admin Expenses	\$ 247.70	\$ 84.13	\$ 100.00	\$ 32.50	\$ -	\$ 32.50	\$ 100.00
Rent	\$ 300.00	\$ -	\$ 300.00	\$ -	\$ -	\$ -	\$ 300.00
Total:	\$ 2,250.00	\$1,223.12	\$ 1,250.00	\$ 92.30	\$ -	\$ 92.30	\$ 1,250.00

*** All Literature: This line item will include IP's for schools, hospitals, presentations

Greater Orlando Area Service Committee of Narcotics Anonymous
Proposed Budget for Fiscal Year 2016-2017
Helpline Subcommittee

	2014-2015	2014-2015	FY 2015-2016	FY 2015-2016	FY 2015-2016	FY 2015-2016	FY 2016-2017
Description	Budget	Actual	Budget	YTD	4 Month Acruar	Actual	Budget
One Box Routing	\$1,800.00	\$ 787.70	\$ 660.00	\$ 449.45	\$ -	\$ 449.45	\$ 660.00
Metro PCS	\$1,500.00	\$ 418.00	\$ -	\$ -	\$ -	\$ -	\$ -
Update Binder Guides	\$ 120.00	\$ -	\$ 100.00	\$ 37.38	\$ -	\$ 37.38	\$ 100.00
Learning Day	\$ 50.00	\$ -	\$ 50.00	\$ -	\$ -	\$ -	\$ 50.00
Admin Expenses	\$ 60.00	\$ -	\$ 20.00	\$ -	\$ -	\$ -	\$ 20.00
Rent	\$ 180.00	\$ 200.00	\$ 200.00	\$ 135.00	\$ -	\$ 135.00	\$ 200.00
Total:	\$3,710.00	\$ 1,405.70	\$ 1,030.00	\$ 621.83	\$ -	\$ 621.83	\$ 1,030.00

Greater Orlando Area Service Committee of Narcotics Anonymous
Proposed Budget for Fiscal Year 2016-2017
Administration Committee

	2014-2015	2014-2015	FY 2015-2016	FY 2015-2016	FY 2015-2016	FY 2015-2016	FY 2016-2017
Description	Budget	Actual	Budget	YTD	4 Month Acrua	Actual	Budget
Rent - meeting room/Qtly	\$ 2,940.00	\$ 2,163.66	\$ 1,884.00	\$ 1,041.70	\$ -	\$ 1,041.70	\$ 1,884.00
P.O. Box	\$ 214.00	\$ -	\$ 220.00	\$ 216.00	\$ -	\$ 216.00	\$ 220.00
Public Storage	\$ 780.00	\$ 220.00	\$ 780.00	\$ 599.32	\$ -	\$ 599.32	\$ 780.00
ASC Financial Inventory	\$ 100.00	\$ 784.96	\$ 100.00	\$ -	\$ -	\$ -	\$ 100.00
Bank Charges	\$ 120.00	\$ 100.00	\$ -	\$ -	\$ -	\$ -	\$ -
Copies:		\$ 86.49					
Minutes incl Postage (RSO)	\$ 500.00		\$ 720.00	\$ 144.20		\$ 144.20	\$ 720.00
Meeting Lists-Presentation Group	\$ 1,000.00	\$ 445.78	\$ 1,248.00	\$ 944.00	\$ -	\$ 944.00	\$ 1,248.00
RCM Copies	\$ 25.00	\$ 1,119.05	\$ 25.00	\$ -	\$ -	\$ -	\$ 25.00
Policy Packets (Parliamentarian)	\$ 130.00	\$ -	\$ 130.00	\$ -	\$ -	\$ -	\$ 130.00
Secretary Copies	\$ 240.00	\$ 42.95	\$ 200.00	\$ 60.14	\$ -	\$ 60.14	\$ 200.00
Lit Distributor Supplies	\$ 40.00	\$ 84.88	\$ 25.00	\$ -	\$ -	\$ -	\$ 25.00
Literature Shipping Costs	\$ -	\$ -		\$ 514.28	\$ -	\$ 514.28	
Treasurer/Postage Supplies	\$ 50.00	\$ 9.80	\$ 50.00	\$ 19.60	\$ -	\$ 19.60	\$ 50.00
Misc Admin Expenses	\$ 100.00	\$ -	\$ 100.00	\$ 19.00	\$ -	\$ 19.00	\$ 100.00
**Service Symposium	\$ 250.00	\$ 28.69	\$ -	\$ -	\$ -	\$ -	\$ 250.00
**CAR Workshop	\$ -	\$ -	\$ 250.00	\$ 50.00	\$ -	\$ 50.00	
Area Celebration	\$ -	\$ -	\$ 300.00	\$ 300.00	\$ -	\$ 300.00	\$ 300.00
Area Learning Day	\$ -	\$ -	\$ 300.00	\$ -	\$ -	\$ -	\$ 300.00
GOASCNA Annual Report filing fee	\$ 62.00	\$ 61.25	\$ 62.00	\$ 61.25	\$ -	\$ 61.25	\$ 62.00
Taxes:							
Tax preperation (Accountant)	\$ 100.00	\$ -	\$ 100.00	\$ -	\$ -	\$ -	\$ 100.00
Tax Return allowance owed	\$ 275.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal:	\$6,926.00	\$5,147.51	\$ 6,494.00	\$ 3,969.49	\$ -	\$ 3,969.49	\$ 6,494.00
Regional's - RSC Rooms	\$ 2,500.00	\$ 1,423.60	\$ 2,400.00	\$ 1,441.36	\$ -	\$ 1,441.36	\$ 2,400.00
GSR Assembly Rooms	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FRC Committee Member		\$ -					
6 times/yr @ \$50 x 2	\$ 300.00	\$ -	\$ 300.00	\$ -	\$ -	\$ -	\$ 300.00
Total:	\$9,726.00	\$6,571.11	\$ 9,194.00	\$ 5,410.85	\$ -	\$ 5,410.85	\$ 9,194.00
** CAR Workshop (even yrs.) Symposium (odd yrs.) 2 room nights							
Area Celebration and Learning Day \$ included only when there is no Activities Subcommittee							