

EEASCNA 2016 Budget Proposal

						Spent to date	
<i>Position</i>	<i>Description</i>	<i>Qty</i>	<i>Rate</i>	<i>Total</i>	2015	Difference	
Facilitator	Policy Printing	3	\$150.00	\$150.00			\$0.00
			Facilitator Total	\$150.00		\$150.00	\$0.00
<i>Position</i>	<i>Description</i>	<i>Qty</i>	<i>Rate</i>	<i>Total</i>			
Co-Facilitator		0	\$0.00	\$0.00			\$0.00
			Co-Facilitator Total	\$0.00		\$0.00	\$0.00
<i>Position</i>	<i>Description</i>	<i>Qty</i>	<i>Rate</i>	<i>Total</i>			
Treasurer	Printing (reports) 30 copies monthly	12	\$3.00	\$36.00			
	Printing (budget, FYE) 30 copies 1x	12	\$3.00	\$36.00			
	Checks	1	\$57.00	\$57.00			
	Monthly Tab Dividers	1	\$11.00	\$11.00			
			Treasurer Total	\$140.00	\$119.24	\$140.00	
<i>Position</i>	<i>Description</i>	<i>Qty</i>	<i>Rate</i>	<i>Total</i>			
Alt. Treasurer		0	\$0.00	\$0.00			\$0.00
			Alt. Treas Total	\$0.00		\$0.00	\$0.00
<i>Position</i>	<i>Description</i>	<i>Qty</i>	<i>Rate</i>	<i>Total</i>			
				\$180.00			
Secretary	P.O Box	1	\$62.00	\$62.00			
	Supplies - Printing of minutes, Postage	12	\$15.00	\$360.00			
			Secretary Total	\$422.00	\$52.09	\$422.00	
<i>Position</i>	<i>Description</i>	<i>Qty</i>	<i>Rate</i>	<i>Total</i>			
Alt. Secretary							\$0.00
			Alt. Sec. Total	\$0.00		\$0.00	\$0.00
<i>Position</i>	<i>Description</i>	<i>Qty</i>	<i>Rate</i>	<i>Total</i>			
RCM	Mileage (to/from RSC)	4	\$65.00	\$260.00			
	Printing	4	\$30.00	\$120.00			
	Room at RSC	4	\$90.00	\$360.00			
	Per Diem at RSC	4	\$25.00	\$100.00			
			RCM Total	\$840.00	\$331.25	\$840.00	
<i>Position</i>	<i>Description</i>	<i>Qty</i>	<i>Rate</i>	<i>Total</i>			
RCMA	Mileage (to/from RSC)	4	\$80.00	\$320.00			\$0.00
	Room	4	\$90.00	\$360.00			\$0.00
	Per Diem at RSC	4	\$25.00	\$100.00			\$0.00

			RCMA Total	\$780.00		\$780.00	\$0.00
Position	Description	Qty	Rate	Total			
PR	Mileage (to/from RSC)	4	\$75.00	\$300.00			
	VolP/Website	12	\$29.95	\$359.40			
	VolP Yearly Domain	1	\$15.00	\$15.00			
	Literature	12	\$25.00	\$300.00			
	Mobile Phone	12	\$40.00	\$480.00			
	learn		\$300.00	\$300.00			
	PR handbook	2	\$8.50	\$17.00			
	Meeting Schedules (400 at each ASC)	12	\$65.00	\$780.00			
			PR Total	\$2,551.40	\$1,851.32	\$2,551.40	
Position	Description	Qty	Rate	Total			
H&I	Mileage (to/from RSC)	4	\$46.00	\$184.00			
	Learning Day Mileage	2	\$100.00	\$200.00			
	Literature - per month per meeting (25x7=125)	12	\$175.00	\$2,100.00			
			H&I Total	\$2,484.00	\$1,614.60	\$2,484.00	
Position	Description	Qty	Rate	Total			
Activities	Literature	12	\$25.00	\$300.00			\$0.00
	Monthly Activity	12	\$100.00	\$1,200.00			
			Activities Total	\$1,500.00	\$1,174.00	\$1,300.00	\$200.00
Mileage Rate is currently .46 per mile			Budget Total	\$8,867.40	\$5,142.50	\$8,667.40	\$200.00
			Prudent Reserve	\$1,463.12			
			(33% of SemiAnnual Budget)				
REgional Donations							\$200.00