

EEASCNA  
2018 BUDGET  
PROPOSAL



ADMIN. Expense Budget	Quantity	Cost	2018 Budget Request	2017 Budget	Difference (\$)	Difference (%)
Sub-committees Printing, and supplies (Including CARR Report)		\$ 325.00	\$ 325.00	\$ 450.00	(125.00)	-28%
Rent for Snellville Area Meetings	6	\$ 25.00	\$ 150.00	\$ 175.00	(25.00)	-14%
Conyers Rent (Literature)	6	\$ 26.00	\$ 156.00	\$ 156.00	-	0%
Printing (reports) 30 copies	12	\$ 3.00	\$ 36.00	\$ 36.00	-	0%
Printing (budget, FYE) 30 copies	12	\$ 3.00	\$ 36.00	\$ 36.00	-	0%
Checks	1	\$ 57.00	\$ 57.00	\$ 57.00	-	0%
Monthly Tab Dividers	1	\$ 11.00	\$ 11.00	\$ 11.00	-	0%
P.O Box	1	\$ 75.00	\$ 75.00	\$ 62.00	13.00	17%
Supplies - Printing of minutes, Postage	12	\$ 30.00	\$ 360.00	\$ 360.00	-	0%
<b>Admin. Subtotal</b>			<b>\$ 1,206.00</b>	<b>\$ 1,343.00</b>	<b>(137.00)</b>	<b>-10%</b>

RCM Expense Budget	Quantity	Cost	2018 Budget Request	2017 Budget	Difference (\$)	Difference (%)
Mileage (to/from RSC)	4	\$ 65.00	\$ 260.00	\$ 260.00	-	0%
Room at RSC	4	\$ 90.00	\$ 360.00	\$ 360.00	-	0%
Per Diem at RSC	4	\$ 25.00	\$ 100.00	\$ 100.00	-	0%
Mileage (to/from RSC)	4	\$ 80.00	\$ 320.00	\$ 320.00	-	0%
Room at RSC	-	-	\$ -	\$ -	-	0%
Per Diem at RSC	4	\$ 25.00	\$ 100.00	\$ 100.00	-	0%
Printing	4	\$ 30.00	\$ 120.00	\$ 120.00	-	0%
<b>RCM Subtotal</b>			<b>\$ 1,260.00</b>	<b>\$ 1,260.00</b>	<b>-</b>	<b>0%</b>

PR Expense Budget	Quantity	Cost	2018 Budget Request	2017 Budget	Difference (\$)	Difference (%)
Mileage (to/from RSC)	4	\$ 74.52	\$ 298.08	\$ 300.00	(1.92)	-1%
Literature	12	\$ 50.00	\$ 600.00	\$ 600.00	-	0%
Mobile Phone monthly charge	12	\$ 40.00	\$ 480.00	\$ 480.00	-	0%
PR Learning Day	1	\$ 400.00	\$ 400.00	\$ 300.00	100.00	33%
PR Handbook	2	\$ 8.50	\$ 17.00	\$ 17.00	-	0%
Meeting Schedule (350 at each ASC)	12	\$ 35.00	\$ 420.00	\$ 780.00	(360.00)	-46%
Mtro Meeting Schedule (100 each mo)	12	\$ 17.00	\$ 204.00	\$ -	204.00	100%
Rent	1	\$ 50.00	\$ 50.00	\$ 50.00	-	0%
Fair Refreshments	1	\$ 50.00	\$ 50.00	\$ -	50.00	100%
Mobile Phone Equipment	1	\$ 100.00	\$ 100.00	\$ -	100.00	100%
<b>PR Subtotal</b>			<b>\$ 2,619.08</b>	<b>\$ 2,527.00</b>	<b>92.08</b>	<b>4%</b>

H&I Expense Budget	Quantity	Cost	2018 Budget Request	2017 Budget	Difference (\$)	Difference (%)
Mileage (To/from RSC)	4	\$ 50.00	\$ 200.00	\$ 184.00	16.00	9%
Learning Day	2	\$ 100.00	\$ 200.00	\$ 200.00	-	0%
Literature	12	\$ 200.00	\$ 2,400.00	\$ 2,100.00	300.00	14%
New meeting literature	1	\$ 200.00	\$ 200.00	\$ -	200.00	100%
<b>H&amp;I Subtotal</b>			<b>\$ 3,000.00</b>	<b>\$ 2,484.00</b>	<b>516.00</b>	<b>21%</b>

ACTIVITIES Expense Budget	Quantity	Cost	2018 Budget Request	2017 Budget	Difference (\$)	Difference (%)
Literature	12	\$ 25.00	\$ 300.00	\$ 300.00	-	0%
T-shirts	50	\$ 10.00	\$ 500.00	\$ 500.00	-	0%
Unity Day (East End estimated portion of event)	1	\$ 400.00	\$ 400.00	\$ 400.00	-	0%
March Event	1	\$ 320.00	\$ 320.00	\$ 320.00	-	0%
May Event	1	\$ 50.00	\$ 50.00	\$ 50.00	-	0%
July Event	1	\$ 155.00	\$ 155.00	\$ 155.00	-	0%
August Event	1	\$ 150.00	\$ 150.00	\$ 150.00	-	0%
September Event	1	\$ 50.00	\$ 50.00	\$ 50.00	-	0%
October Event	1	\$ 80.00	\$ 80.00	\$ 80.00	-	0%
November Event	1	\$ 180.00	\$ 180.00	\$ 300.00	(120.00)	-67%
Printing	12	\$ 10.00	\$ 120.00	\$ -	120.00	100%
<b>ACTIVITIES Subtotal</b>			<b>\$ 2,305.00</b>	<b>\$ 2,305.00</b>	<b>-</b>	<b>0%</b>

Expense Budget Totals		2018 Budget Request	2017 Budget	Difference (\$)	Difference (%)
ADMIN. Expense Budget		\$ 1,206.00	\$ 1,343.00	(137.00)	-10%
RCM Expense Budget		\$ 1,260.00	\$ 1,260.00	-	0%
PR Expense Budget		\$ 2,619.08	\$ 2,527.00	92.08	4%
H&I Expense Budget		\$ 3,000.00	\$ 2,484.00	516.00	21%
Activities Expense Budget		\$ 2,305.00	\$ 2,305.00	-	0%
<b>Total Budget</b>		<b>\$ 10,390.08</b>	<b>\$ 9,919.00</b>	<b>471.08</b>	<b>5%</b>
<b>Prudent Reserve:</b>		<b>\$1,698</b>	<b>\$1,627</b>		