

SoCal Coda Regional Committee
Proposed Budget
2017-2018

	ACTUAL Year 2014/2015	ACTUAL Year 2015/2016	BUDGET Year 2016/2017	Proposed 2017/2018	Comments on Budget Changes
INCOME					
7th Tradition Receipts	3503	5698	4630	4600	Ave of last 2 yrs
Conference Seed Money Returned	1500	1500	1700	1700	
Conference Proceeds	4345	2523	2210	2500	Lower of last 2 yrs
TOTAL INCOME	9348	9721	8540	8800	
EXPENSES					
Bank Charges	0	38	14	40	Higher of last 2 yrs
Conference Seed Money Given	1500	1500	1700	1700	
Assembly Lunch Subsidy	800	800	800	1000	Increase appr'd in 2016
Delegate 1	975	896	1500	1500	
Delegate 2	1115	1917	1500	1500	
Alternate Delegate	903		1500	1500	
Quarterly Meeting	0		50	50	
Mileage Reimbursements	0		250	250	
P.O. Box Rental Fees	154	160	160	160	Last Yr Actual
SoCal Board Printing/Copies/Postage	0	74	200	200	
Delegate Printing and Supplies	0		225	225	Added to Budget in 2016
H&I Sub Committee Supplies	0		100	100	
Historian Supplies	0		200	200	
Supplies	0	46	100	100	
Website Fees	55	100	68	100	Last Yr Actual
TOTAL EXPENSES	5502	5531	8367	8625	
Over/Under	3846	4190	174	175	