

ASDI 2010-2011 Budget Proposal

Category

2011
Budget

ASDI INCOME

Special Events

Region III 2010 Convention

Winter 2011 Retreat

Registration

Scholarships

Beverages

Literature & CD Sales

Raffle & Baskets

Other Retreat Income

TOTAL Winter 2011 Retreat Income

Summer 2011 Retreat

Registration

Scholarships

Beverages

Literature & CD Sales

Raffle & Baskets

Other Retreat Income

TOTAL Summer 2011 Retreat Income

Other Events

Holiday Marathons

Workshops

Promises by Candlelight

TOTAL Special Events Income

\$ 16,500

Operations Income

7th Tradition--Meetings

7th Tradition--Intergroup Meetings

7th Tradition--Committee Meetings

Anonymous Donations

Birthday Fund

Interest on checking

Interest on savings

Literature

Newsletter

Key Deposits

Soda & Water Income

Other

Delegate & Rep Fund Income

Delegate Funding

Fundraising Events Income

Fundraising Items Income

Scholarship Income

TOTAL Operations Income

\$ 30,600

TOTAL ASDI INCOME

\$ 47,100

ASDI 2010-2011 Budget Proposal

Category

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ASDI EXPENSES

Special Event Expenses

Retreat - Summer Expense

Beverages
Catering
Decorations
Facility Rental (incl. deposits)
Literature
Printing
Recording
Registration
Speaker
Other

TOTAL Retreat - Summer Expense

\$ 2,500

Retreat - Winter Expense

Beverages
Catering
Decorations
Facility Rental (incl. deposits)
Literature
Printing
Recording
Registration
Speaker
Other

TOTAL Retreat - Winter Expense

\$ 3,300

\$ 5,000

\$ 1,200

\$ 9,500

Workshops

\$ 500

Promises by Candlelight

\$ 250

Total Workshops

\$ 750

TOTAL Special Events Expenses

\$ 12,750

Operations Expenses

ASDI Board Expenses

Chair
Vice-Chair
Communications Secretary
Recording Secretary
Treasurer
Other Board Expense

TOTAL ASDI Board Expense

\$ 300

ASDI 2010-2011 Budget Proposal

Category	2011 Budget
Delegate & Rep Expenses	
Travel-Region III Assemblies	\$ 2,000
Travel-World Service Business Conference	\$ 3,000
TOTAL Delegate & Rep Expense	\$ 5,000
Committees Expenses	
Bylaws	\$ 30
Finance	\$ 25
Outreach	\$ 100
PIPO	\$ 400
12 Step Within	\$ 100
TOTAL Committees Expenses	\$ 655
Other Operating Expenses	
Banking	\$ 50
Contributions-Region III	\$ 2,000
Contributions-World Service	\$ 3,000
Electric	\$ 1,300
Fees & Permits	\$ 35
Insurance	\$ 300
Literature	\$ 5,000
Newsletter	\$ 1,600
Office Cleaning	\$ 200
Office Keys	\$ 50
Office Maintenance & Repairs	\$ 1,000
Office-Related Supplies	\$ 250
P O Box	\$ 40
Phone	\$ 650
Professional Fees	\$ 350
Rent & Cams	\$ 12,000
Soda & Water	\$ 350
Website hosting fees	\$ 170
TOTAL Other Operating Expenses	\$ 28,175

TOTAL Operations Expenses	\$ 34,130
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TOTAL ASDI EXPENSES	\$ 46,880
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