

2017 Approved Budget

Budget	2015 Budget	2015 Income	2015 Spent	Remaining	2016 Budget	2016 Income	2016 Spent	2016 Remaining	2016 Budget	2017 Income	Approved change	2017 Approved Budget
Contributions	0	22592	51	0	0	24627	68		0	22592	0	0
Administrative	3500	0	3038	462	3500	0	0	3500	3500	0	0	3500
Officers Expenses	6000	0	7437	-1437	6500	0	2339	4161	6500	0	500	7000
Standing Chair Expenses	6500	0	6733	-233	6500	0	8168	-1668	6500	0	0	6500
Workshops, Assemblies	2500	4892	4450	0	2500	-1900	-1900	0	2500	4500	2000	4500
PRAASA	2700	0	900	1800	1500	0	4322	-2822	1500	0	1200	2700
General Service Conference	2200	0	2200	0	2200	0	600	1600	2200	0		2200
Forum (Even Years)	0	0	0	0	1800	0	2200	-400	1800	0	-1800	0
Area Internet Fees	140	0	107	33	248	0	1800	-1552	248	0	0	248
Repository Rental	1200	0	1200	0	1200	0	107	1093	1200	0	240	1440
Repository Budget	400	0	399	1	400	0	1200	-800	400	0	0	400
Archives Standing Chair	200	0	128	72	200	0	400	-200	200	0	0	200
Archives Workshop	300	0	300	0	300	0	87	213	300	0	0	300
Assembly/Agenda	650	0	653	-3	650	0	300	350	650	0	0	650
Communications	300	0	138	162	300	0	589	-289	300	0	0	300
Tech Weekend	0	0	0	0	300	0	0	300	300	0	0	300
Corrections	450	0	158	292	450	0	0	450	450	0	0	450
CPC	400	0	310	312	400	0	186	214	400	0	0	400
Grapevine Chair	300	112	404	8	300	0	282	18	300	0	0	300
Literature Chair	300	185	605	-120	300	0	5	295	300	0	0	300
Public Information	400	0	268	132	400	0	69	331	400	0	0	400
Treatment	400	0	21	379	400	0	540	-140	400	0	0	400
BTG - Utah	250	0	250	0	250	0	8	242	250	0	0	250
BTG - National	300	0	172	128	300	0	250	50	300	0	0	300
Print Directories	75	0	0	75	75	0	0	75	75	0	0	75
Print Financials	200	0	45	155	200	0	0	200	200	0	0	200
Totals	29665	27781	29966	-2185	31173	22727	21621	5220	31173	27092	2140	33313
Income - Expense												-6221