

VOTE: Proposed 2026 Budget

	9/30/25 YTD Actuals	Projected 2025 Year End as of 09/30/25	Approved 2025 Budget	Proposed 2026 Budget
Income				
COMMITTEE DONATIONS	\$8,137.29	\$8,137.29	\$7,000.00	\$7,000.00
GROUP DONATIONS	\$51,494.69	\$70,000.00	\$70,240.00	\$70,000.00
DISTRICT DONATIONS	\$2,606.39	\$3,500.00	\$6,000.00	\$5,000.00
OTHER DONATIONS/CONTRIBUTIONS	\$921.16	\$1,222.14	\$2,100.00	\$1,120.00
PERSONAL DONATIONS	\$13,023.08	\$25,000.00	\$48,000.00	\$25,000.00
LITERATURE SALES	\$65,062.74	\$85,000.00	\$99,550.00	\$82,000.00
Total Income	\$141,245.35	\$192,859.43	\$232,890.00	\$190,120.00
Expenses				
COMMITTEES/COORDINATORS	\$819.24	\$1,885.88	\$2,650.00	\$2,100.00
AREA OFFICERS/MEETINGS	\$4,781.47	\$9,856.00	\$11,256.00	\$11,300.00
LITERATURE COSTS	\$49,471.55	\$66,800.00	\$84,970.00	\$66,800.00
OFFICE EXPENSES	\$27,941.31	\$39,047.00	\$42,364.00	\$38,000.00
OFFICE STAFFING AIS/LDC	\$59,175.65	\$82,806.90	\$89,650.00	\$89,000.00
SEVENTH TRADITION TO WSO	\$1,500.00	\$2,000.00	\$2,000.00	\$2,000.00
Total Expense	\$143,689.22	\$202,395.78	\$232,890.00	\$209,200.00
NET INCOME	-\$2,443.87	-\$9,536.35	\$0.00	-\$19,080.00