

Ordinary Income/Expense	Budget 2018	Actual Q1-Q3 2018	Budget 2019	Increase 2019 over 2018	Notes
<b>Income</b>					
3020 · Group Donations	4,600.00	5,323.00	5,650.00	1,050.00	1) Increase 2019 plan based on 2018 so far
3030 · Literature Income	200.00	510.00	400.00	200.00	1) Increase 2019 plan based on 2018 so far
3060 · Narathon Income	2,300.00	3,384.25	3,000.00	700.00	1) Increase 2019 plan based on 2018 so far
<b>Total Income</b>	<b>7,100.00</b>	<b>9,217.25</b>	<b>9,050.00</b>	<b>1,950.00</b>	
<b>Expense</b>					
5090 - Bank Charges	0.00	0.00	0.00	0.00	
5100 · Conventions	500.00	253.92	500.00	0.00	
5200 - Literature	0.00	530.33	900.00	900.00	2) Consolidate all literature into one category
5210 · Miscellaneous Expense	100.00	0.00	100.00	0.00	
5220 · New Groups	200.00	0.00	200.00	0.00	
5230 - Narateen		0.00	400.00	400.00	3) New
5240 · Narathon	500.00	350.00	500.00	0.00	
5250 · Outreach	600.00	415.57	200.00	-400.00	4) For supplies, not for literature
5270 · Printing	200.00	191.58	250.00	50.00	1) Increase 2019 plan based on 2018 so far
5350 · Rent - Assemblies	400.00	400.00	500.00	100.00	1) Increase 2019 plan based on 2018 so far
5450 · Supplies/Refreshments	100.00	30.00	100.00	0.00	
5700 · Websites	400.00	251.00	500.00	100.00	5) Anticipated price increase
5710 · Workshops	100.00	0.00	700.00	600.00	6) Offer \$100 to each Area if they host a workshop
5750 · World Service Conference	2,000.00	0.00	2,200.00	200.00	5) Anticipated price increase
5760 · World Service Contributions	2,000.00	2,000.00	4,000.00	2,000.00	7) Proposed during July 2018 Assembly
<b>Total Expense</b>	<b>7,100.00</b>	<b>4,422.40</b>	<b>11,050.00</b>	<b>3,950.00</b>	
<b>Net Ordinary Income</b>	<b>0.00</b>	<b>4,794.85</b>	<b>-2,000.00</b>	<b>-2,000.00</b>	<b>8) Goal is to reduce the surplus</b>