

## Proposed 2018 Budget

Committee	2017 Budget	Actual YTD October	Remaining 2017 Budget	Proposed 2018 Budget
Answering Service:	2,500.00	1,819.90	680.10	2500.00
Archives:	100.00	0.00	100.00	100.00
Corrections:	1,800.00	1,317.90	482.10	1,800.00
CPC:	400.00	0.00	400.00	400.00
District:	1,400.00	894.33	505.67	1,400.00
Grapevine:	100.00	0.00	100.00	100.00
LCM:	400.00	0.00	400.00	400.00
Literature:	200.00	398.83	(198.83)	200.00
Newsletter:	1,000.00	0.00	1,000.00	-
Public Information:	500.00	0.00	500.00	600.00
Schedules:	3,000.00	2,143.00	857.00	3,000.00
Special Needs:	200.00	0.00	200.00	200.00
Treatment:	1,900.00	256.50	1,643.50	1,800.00
Webmaster:	500.00	15.00	485.00	500.00
Workshop:	500.00	0.00	500.00	500.00
<b>Totals:</b>	<b>14,500.00</b>	<b>6,845.46</b>	<b>7,654.54</b>	<b>13,500.00</b>
Contributions In:		12,148.33		
Contribution Out: GSO		2,600.00		
Contribution Out: NIA		400.00		
<b>Totals:</b>	-	15,148.33	-	-

	<b>2017 Actuals</b>									
<b>Committee</b>	<b>17-Jan</b>	<b>17-Feb</b>	<b>17-Mar</b>	<b>17-Apr</b>	<b>17-May</b>	<b>17-Jun</b>	<b>18-Jul</b>	<b>17-Aug</b>	<b>17-Sep</b>	<b>17-Oct</b>
Answering Service:		367.62	178.35	181.99	181.99	181.99	181.99	181.99	181.99	181.99
Archives:										
Corrections:			530.50					787.40		
CPC:										
District:	21.22	21.22	360.00	14.86	10.61	10.61	26.08	75.58	343.54	10.61
Grapevine:										
LCM:										
Literature:				295.80	103.03					
Newsletter:										
Public Information:										
Schedules:			790.00			617.00			736.00	
Special Needs:										
Treatment:				256.50						
Webmaster:									15.00	
Workshop:										
<b>Totals:</b>	<b>21.22</b>	<b>388.84</b>	<b>1,858.85</b>	<b>749.15</b>	<b>295.63</b>	<b>809.60</b>	<b>208.07</b>	<b>1,044.97</b>	<b>1,276.3</b>	<b>192.60</b>
Contributions In:	1,136.00	1,704.00	2,024.00	1,328.00	1,590.00	454.00	891.00	1,161.93	584.40	1,275.00
Contribution Out: GSO		600.00				2,000.00				
Contribution Out: NIA		400.00								
<b>Totals:</b>	<b>1,136.00</b>	<b>2,704.00</b>	<b>2,024.00</b>	<b>1,328.00</b>	<b>1,590.00</b>	<b>2,454.00</b>	<b>891.00</b>	<b>1,161.93</b>	<b>584.40</b>	<b>1,275.00</b>