

DISTRICT 2 AA - 2024 Budget to Actual

	FY 2024 TD		PROPOSED BUDGET		UNDER (OVER)	% OF BUDGET
INCOME						
Group Contributions/Donations	1,217.61		4,000.00		(2,782.39)	30%
EXPENSES						
DCM/Assemblies	0.00		750.00		750.00	0%
DCM/SWRAASA/Forum	0.00		800.00		800.00	0%
Grapevine	0.00		0.00		0.00	0%
Corrections	0.00		0.00		0.00	0%
CPC/PI	40.00		300.00		260.00	13%
Treatment	0.00		200.00		200.00	0%
Archive	0.00		150.00		150.00	0%
Rent	275.00		300.00		25.00	92%
PO Box (annual fee)	0.00		150.00		150.00	0%
Meeting List	63.75		150.00		86.25	43%
Bank Fees (monthly & checks)	0.00		0.00		0.00	0%
Events	0.00		250.00		250.00	0%
Workshop	0.00		300.00		300.00	0%
Website	72.00		450.00		378.00	16%
Zoom	32.16		200.00		167.84	16%
Miscellaneous	0.00		0.00		0.00	0%
TOTAL BUDGETED EXPENSES	482.91		4,000.00		3,517.09	12%
Overage Distribution To AA Service Organizations						
Central Office of Western Colorado						
TOTAL FUNDS EXPENDED 2023	482.91					
PRUDENT RESERVE						
	800.00		800.00			100%