

## DISTRICT 2 AA - 2024 Budget to Actual

	FY 2024 TD	PROPOSED BUDGET	UNDER (OVER)	% OF BUDGET
<b>INCOME</b>				
Group Contributions/Donations	2,353.19	4,000.00	(1,646.81)	59%
<b>EXPENSES</b>				
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	147.56	200.00	52.44	74%
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)	22.54	0.00	(22.54)	0%
Events	0.00	250.00	250.00	0%
Workshop	0.00	300.00	300.00	0%
Website	270.00	450.00	180.00	60%
Zoom	80.40	200.00	119.60	40%
Miscellaneous	0.00	0.00	0.00	0%
<b>TOTAL BUDGETED EXPENSES</b>	<b>899.25</b>	<b>4,000.00</b>	<b>3,100.75</b>	<b>22%</b>
<b>Overage Distribution To AA Service Organizations</b>				
Central Office of Western Colorado	421.20			
General Service office	252.72			
Area 10	168.47			
<b>TOTAL FUNDS EXPENDED 2023</b>	<b>1,320.45</b>			
<b>PRUDENT RESERVE</b>				
	800.00	800.00		100%