

## DISTRICT 2 AA - 2024 Budget to Actual

	FY 2024 TD	PROPOSED BUDGET	UNDER (OVER)	% OF BUDGET
<b>INCOME</b>				
Group Contributions/Donations	3,641.51	4,000.00	(358.49)	91%
<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	156.57	300.00	143.43	52%
Treatment	173.64	200.00	26.36	87%
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	194.38	250.00	55.62	78%
Workshop	0.00	300.00	300.00	0%
Website	293.17	450.00	156.83	65%
Zoom	113.63	200.00	86.37	57%
Miscellaneous	0.00	0.00	0.00	0%
<b>TOTAL BUDGETED EXPENSES</b>	<b>1,292.68</b>	<b>4,000.00</b>	<b>2,707.32</b>	<b>32%</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>1,713.88</b>			
<b>PRUDENT RESERVE</b>				
	800.00	800.00		100%