LANCASTER AA INTERGROUP 2025 BUDGET - APPROVED

Proposed 10-23-24 Intergroup Meeting			APPROVED
2025IGBDGT.Ver1.1	**2023 Budget**	**2024 Budget**	**2025 Budget**
Rent / Meeting Room	$ 7,800	$ 8,190	$ 8,680
Answering Service - Comm Center	$ 2,185	$ 2,295	$ 3,840
Offsite Printing (Color / Specialized)	$ 150	$ 150	$ 150
Printer/Copier Ink Toner	$ 500	$ 630	$ 630
CSO Insurance - Annual	$ 700	$ 525	$ 525
Telephone / Internet / Zoom	$ 1,445	$ 1,550	$ 1,600
Books/Literature/Pamphlets (+ Grapevine)	$ 7,600	$ 12,180	$ 12,800
Website Hosting	$ 350	$ 350	$ 560
Fees - Other	$ 300	$ 300	$ 300
PayPal / Venmo / Cash App Fees	$ 150	$ 150	$ 160
Postage / Shipping	$ 35	$ 35	$ 240
Office Consumable Supplies	$ 550	$ 550	$ 550
Equipment / HW & SW Upgrades	$ -	$ -	$ 500
	$ 22,415	**$ 26,905**	**$ 30,535**
COMMITTEES			
Archives - Reimbursable	$ 600	$ 600	$ 800
CPC - Reimbursable	$ 200	$ 200	$ 200
Correction Facilities - Reimbursable	$ 200	$ 300	$ 300
Public Information - Reimbursable	$ 200	$ 210	$ 210
Treatment Facilities - Reimbursable	$ 200	$ 200	$ 200
Service - Pig Roast (Prior Year Carryover)	$ 800	$ 800	$ -
Service - Unspecified - Reimbursable	$ 200	$ 200	$ 200
Steering - Reimbursable	$ 200	$ 200	$ 200
Steering - Reserve / Initiatives	$ 600	$ 600	$ 600
Bridging The Gap - NEW IN 2024	$ -	$ 200	$ -
	$ 3,200	**$ 3,510**	**$ 2,710**
LITERATURE DRAWS - NON-CASH			
Correction Facilities	$ 600	$ 600	$ 1,000
CPC	$ 100	$ 250	$ 250
Public Information	$ 100	$ 105	$ 105
Treatment Facilities	$ 250	$ 250	$ 250
Service - Pig Roast	$ 110	$ 110	$ -
Bridging The Gap	$ -	$ 110	$ 110
	$ 1,160	**$ 1,425**	**$ 1,715**
TOTALS	**$ 26,775**	**$ 31,840**	**$ 34,960**
STATISTICAL			
Expected Group Contributions	$ 13,000	$ 13,000	$ 13,000
Expected Literature Sales	$ 8,725	$ 9,565	$ 14,515
Miscellaneous Additional Income	$ 1,000	$ 1,000	$ 500
Expected Total Income	**$ 22,725**	**$ 23,565**	**$ 28,015**