

<b>2023 Central Service Budget</b>					
<b>Revenues:</b>		<b>Projections</b>			
<b>Opening Balance:</b>		<b>\$7,083.00</b>	<b>Assumes this will be bank balance December 31st 20</b>		
<b>Group Donations:</b>		<b>\$8,317.00</b>	<b>Balancing figure</b>		
<b>Insurance fees:</b>		<b>\$1,950.00</b>			
<b>Misc.</b>					
<b>Total Revenue:</b>		<b>\$17,350.00</b>			
<b>Expenses:</b>					
<b>Phones Annual</b>		<b>\$2,800.00</b>	<b>\$233 month</b>		
<b>Insurance Contract:</b>		<b>\$1,950.00</b>	<b>Estimates 5% increase</b>		
<b>Zoom platform</b>		<b>\$250.00</b>			
<b>Postal Box</b>		<b>\$300.00</b>			
<b>Rent St. Mark's</b>		<b>\$0.00</b>			
<b>Newsletter Committee</b>		<b>\$100.00</b>	<b>Estimate</b>		
<b>Bridging the Gap</b>		<b>\$300.00</b>	<b>Assumes any activity</b>		
<b>Corrections Comm.</b>		<b>\$300.00</b>	<b>Estimate</b>		
<b>CPC Comm.</b>		<b>\$100.00</b>	<b>Assumes minimal activity</b>		
<b>Entertainment Comm.</b>		<b>\$1,000.00</b>	<b>Per Chair</b>		
<b>Help e-Mail:</b>		<b>\$0.00</b>			
<b>Hospital Visitation:</b>		<b>\$100.00</b>	<b>Estimate</b>		
<b>Public Information:</b>		<b>\$1,500.00</b>	<b>Per Chair</b>		
<b>Telephone Comm</b>		<b>\$200.00</b>	<b>Estimate</b>		
<b>Treatment Comm.</b>		<b>\$100.00</b>	<b>Estimate</b>		
<b>Webmaster</b>		<b>\$250.00</b>	<b>Estimate</b>		
<b>Xmas Social</b>		<b>\$500.00</b>	<b>\$100 increase, inflation</b>		
<b>Chair</b>		<b>\$100.00</b>	<b>Based on last year</b>		
<b>Co-Chair</b>		<b>\$0.00</b>	<b>Vacant</b>		
<b>Treasurer:</b>		<b>\$100.00</b>	<b>Based on last year</b>		
<b>Secretary</b>		<b>\$100.00</b>	<b>Based on last year</b>		
<b>2024 Carry Forward</b>		<b>\$3,000.00</b>			
<b>Area 82</b>		<b>\$1,500.00</b>	<b>If funds are available mid-year</b>		
<b>GSO</b>		<b>\$2,500.00</b>	<b>If funds are available mid-year</b>		
<b>Misc:</b>		<b>\$300.00</b>			

	<b>Total Expense</b>			<b>\$17,350.00</b>			
	<b>Revenue/Expenses</b>			<b>\$0.00</b>			




