

Central Atlantic Region  
Proposed January 1 to December 31, 2013 Budget

Category	Expense	For	Approved 2016 Budget	Bi Monthly Funding	Proposed 2017 budget	Bi Monthly Funding
A Automatic, approved 100% on receipt	Phoneline	800 & Answering Services	\$7,000.00	\$1,166.67	\$5,000.00	\$833.33
	Mailbox	PO Box	\$80.00	\$13.33	\$90.00	\$15.00
	Website	Host & Domain Expenses	\$250.00	\$41.67	\$250.00	\$41.67
	Service Charges	Bank Service Charges	\$40.00	\$6.67	\$40.00	\$6.67
B RSC primary operations	Conferences	RSC Meeting Expenses: rent, food & beverage, AV equipment rental, & office supplies	\$600.00	\$100.00	\$600.00	\$100.00
	Executive	Correspondence & report preparation & distribution expenses for RSC Chair and Vice Chair	\$100.00	\$16.67	\$100.00	\$16.67
	RD Team	Correspondence & report preparation & distribution expenses for RD Team	\$100.00	\$16.67	\$100.00	\$16.67
	Secretary	Secretary expenses associated with preparation & distribution of RSC minutes, reports, correspondence, and related office supplies	\$150.00	\$25.00	\$150.00	\$25.00
	Treasurer	Treasurer expenses associated with preparation & distribution of reports, correspondence, and related office supplies	\$120.00	\$20.00	\$120.00	\$20.00
	GSR Assembly	Expenses associated with meeting space rent, refreshments, food & beverage, & office supplies	\$1,500.00	\$250.00	\$1,500.00	\$250.00
	*CAR Workshops	RSC pre-approved line item expenses associated with holding 4 multi-area workshops	\$1,200.00	\$200.00	\$1,200.00	\$200.00
	***Zonal Forum	Expenses associated with holding Zonal Forum approximately every 3 years	\$0.00	\$0.00	\$400.00	\$66.67
	Zonal Support	CARNA's portion of zonal expenses- i.e. web domain	\$3.00	\$0.50	\$7.50	\$1.25
C Travel, including up to \$35.00/day per diem	*WSC/RDA	Expenses associated with RDA attendance of bi-yearly WSC with \$55 per diem	\$2,000.00	\$333.33	\$0.00	\$0.00
	*WSC/RDA-2	Expenses associated with RDA-2 attendance of bi-yearly WSC with \$55 per diem	\$2,000.00	\$333.33	\$0.00	\$0.00
	MARLCNA/RD	Expenses associated with RD attendance of yearly MARLCNA	\$400.00	\$66.67	\$400.00	\$66.67
	MARLCNA/RDA	Expenses associated with RDA attendance of yearly MARLCNA	\$400.00	\$66.67	\$400.00	\$66.67
	MARLCNA/RDA-2	Expenses associated with RDA-2 attendance of yearly MARLCNA	\$400.00	\$66.67	\$400.00	\$66.67
	AZF/RD	Expenses associated with RD attendance of Autonomy Zonal Forum	\$760.00	\$126.67	\$760.00	\$126.67
	AZF/RDA	Expenses associated with RDA attendance of Autonomy Zonal Forum	\$760.00	\$126.67	\$760.00	\$126.67
	AZF/RDA-2	Expenses associated with RDA-2 attendance of Autonomy Zonal Forum	\$760.00	\$126.67	\$760.00	\$126.67
	RD Service Events(non-WSC Years)	Expenses associated with RD attendance of approved World Service Workshops or multi-regional service events (i.e., learning days, conferences)	\$0.00	\$0.00	\$600.00	\$100.00
	RDA Service Events(non-WSC Years)	Expenses associated with RDA attendance of approved World Service Workshops or multi-regional service events (i.e., learning days, conferences)	\$0.00	\$0.00	\$600.00	\$100.00
	RDA2 Service Events(non-WSC Years)	Expenses associated with RDA-2 attendance of approved World Service Workshops or multi-regional service events (i.e., learning days, conferences)	\$0.00	\$0.00	\$600.00	\$100.00
D Subcommittee operations	Policy	Expenses associated with subcommittee meeting , preparation & distribution of reports & correspondence, service related material, literature, and guideline printing (not to include refreshments)	\$300.00	\$50.00	\$300.00	\$50.00
	Project Driven	Expenses associated with subcommittee meeting , preparation & distribution of reports & correspondence, service related material, & literature (not to include refreshments)	\$300.00	\$50.00	\$300.00	\$50.00

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	Speakerjam	Expenses associated with subcommittee meeting , preparation & distribution of reports & correspondence, service related material, & literature (not to include refreshments)	\$120.00	\$20.00	\$120.00	\$20.00
	Public Relations	Expenses associated with subcommittee meeting , preparation & distribution of reports & correspondence, service related material, & literature (not to include refreshments)	\$300.00	\$50.00	\$300.00	\$50.00
	Hospitals & Institutions	Expenses associated with subcommittee meeting , preparation & distribution of reports & correspondence, service related material, & literature (not to include refreshments)	\$300.00	\$50.00	\$300.00	\$50.00
E RSC secondary operations	Hospitals & Institutions	Expenses associated with inmate literature purchases, correction facility library literature purchases, and H&I presentations, and events or workshops.	\$1,000.00	\$166.67	\$1,000.00	\$166.67
	Speakerjams	RSC line-item approved expenses associated holding speakerjams in March & September each year including travel (\$500.00/jam)	\$1,200.00	\$200.00	\$1,200.00	\$200.00
	Overnight RSC	Overnight RSC expenses including overnight lodging, (\$2,000.00/overnight))	\$3,000.00	\$500.00	\$4,000.00	\$666.67
	RD Team**	Travel expenses associated with RSC approved RD team attendance at Area events when requested by the Areas	\$600.00	\$100.00	\$600.00	\$100.00
	Project Driven**	RSC approved expenses associated with communicating and/or visiting with isolated groups & interested ASC's including gas and long distance phone calls	\$0.00	\$0.00	\$0.00	\$0.00
	Equipment repair/maintenance /replacement	Repair, replacement, and maintenance of RSC laptop, projector, etc.	\$500.00	\$83.33	\$500.00	\$83.33
	Public Relations	Expenses associated with Professional conference & community event registrations, paid radio spots, professional contact data base production, annual PR mailing, printed materials for reports, training, presentations, and travel	\$1,500.00	\$250.00	\$1,500.00	\$250.00
F Subcommittee Travel	Policy	Expenses associated with travel in the performance of duties outlined in policy	\$600.00	\$100.00	\$600.00	\$100.00
	Hospitals & Institutions	Expenses associated with travel in the performance of duties outlined in policy	\$800.00	\$133.33	\$800.00	\$133.33
	Public Relations	Expenses associated with travel in the performance of duties outlined in policy	\$800.00	\$133.33	\$800.00	\$133.33
	Speaker Jam	Expenses associated with travel in the performance of duties outlined in policy	\$0.00	\$0.00	\$0.00	\$0.00
	Ad Hoc	Expenses associated with travel in the performance of duties as defined by RSC when ad hoc is created	\$0.00	\$0.00	\$0.00	\$0.00
G	Discretionary, expenses not included in budget	\$300 maximum	\$0.00	\$0.00	\$0.00	\$0.00
			\$29,943.00		\$27,157.50	

\* means bi-annual expense

\*\* these lines were created for 2013 budget

\*\*\* this line item is once every three y years and 2017 is our year to host .

line B9 was added to help support the Zone