

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

Category	Expense	For	Approved 2014 Budget	Bi-monthly funding	Proposed 2015 Budget
A Automatic, approved 100% on receipt	Phoneline	800 & Answering Services	\$8,500.00	\$1,417.00	\$7,000.00
	Mailbox	PO Box	\$76.00	\$13.00	\$80.00
	Website	Host & Domain Expenses	\$150.00	\$25.00	\$250.00
	Service Charges	Bank Service Charges	\$36.00	\$6.00	\$40.00
B RSC primary operations	Conferences	RSC Meeting Expenses: rent, food & beverage, AV equipment rental, & office supplies	\$750.00	\$125.00	\$600.00
	Executive	Correspondence & report preparation & distribution expenses for RSC Chair and Vice Chair	\$300.00	\$50.00	\$100.00
	RD Team	Correspondence & report preparation & distribution expenses for RD Team	\$100.00	\$17.00	\$100.00
	Secretary	Secretary expenses associated with preparation & distribution of RSC minutes, reports, correspondence, and related office supplies	\$250.00	\$42.00	\$150.00
	Treasurer	Treasurer expenses associated with preparation & distribution of reports, correspondence, and related office supplies	\$120.00	\$20.00	\$120.00
	GSR Assembly	Expenses associated with meeting space rent, refreshments, food & beverage, & office supplies	\$1,500.00	\$250.00	\$1,500.00
	*CAR Workshops	RSC pre-approved line item expenses associated with holding 4 multi-area workshops	\$1,200.00	\$200.00	\$1,200.00
	***Zonal Forum	Expenses associated with holding Zonal Forum approximately every 3 years	\$400.00	\$67.00	\$0.00
	Zonal Support	CARNA's portion of zonal expenses- i.e. web domain	\$3.00	\$0.50	\$3.00
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	\$167.00	\$2,000.00
	*WSC/RDA-2	Expenses associated with RDA-2 attendance of bi-yearly WSC with \$55 per diem	\$2,000.00	\$167.00	\$2,000.00
	MARLCNA/RD	Expenses associated with RD attendance of yearly MARLCNA	\$400.00	\$67.00	\$400.00
	MARLCNA/RDA	Expenses associated with RDA attendance of yearly MARLCNA	\$400.00	\$67.00	\$400.00
	MARLCNA/RDA-2	Expenses associated with RDA-2 attendance of yearly MARLCNA	\$400.00	\$67.00	\$400.00
	AZF/RD	Expenses associated with RD attendance of Autonomy Zonal Forum	\$300.00	\$50.00	\$400.00
	AZF/RDA	Expenses associated with RDA attendance of Autonomy Zonal Forum	\$300.00	\$50.00	\$400.00
	AZF/RDA-2	Expenses associated with RDA-2 attendance of Autonomy Zonal Forum	\$300.00	\$50.00	\$400.00
	*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)	\$600.00	\$50.00	\$600.00
	*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)	\$600.00	\$50.00	\$600.00
	*RD2 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)	\$600.00	\$50.00	\$600.00
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
	Project Driven	Expenses associated with subcommittee meeting, preparation & distribution of reports & correspondence, service related material, & literature (not to include refreshments)	\$150.00	\$25.00	\$300.00

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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
	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
	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
E RSC secondary operations	Hospitals & Institutions	Expenses associated with ISW project and live streaming of meetings, inmate literature purchases, correction facility library literature purchases, and H&I presentations, and events or	\$1,200.00	\$200.00	\$1,000.00
	Speakerjams	RSC line-item approved expenses associated holding speakerjams in March & September each year including travel (\$500.00/jam)	\$1,000.00	\$167.00	\$1,000.00
	Overnight RSC	Overnight RSC expenses including overnight lodging, and food & beverage services (\$1500.00/overnight))	\$3,000.00	\$500.00	\$3,000.00
	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
	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
	Equipment repair/maintenance /replacement	Repair, replacement, and maintenance of RSC laptop, projector, etc.	\$500.00	\$84.00	\$500.00
	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	\$2,000.00	\$334.00	\$1,500.00
F Subcommittee Travel	Policy	Expenses associated with travel in the performance of duties outlined in policy		\$100.00	\$600.00
	Hospitals & Institutions	Expenses associated with travel in the performance of duties outlined in policy		\$100.00	\$600.00
	Public Relations	Expenses associated with travel in the performance of duties outlined in policy		\$100.00	\$600.00
	Speaker Jam	Expenses associated with travel in the performance of duties outlined in policy		\$100.00	\$600.00
	Ad Hoc	Expenses associated with travel in the performance of duties as defined by RSC when ad hoc is created		\$0.00	\$0.00
G	Discretionary, expenses not included in budget	\$300 maximum	\$0.00	\$0.00	\$0.00
			\$30,755.00	\$5,047.50	\$30,663.00

* means bi-annual expense

** these lines were created for 2013 budget

*** this line item is once every three years and 2014 is our year to host line B9 was added to help support the Zone