

Central Atlantic Region
Proposed January 1 to December 31, 2018 Budget

Budget *Back to Area Back to Groups*

| Category | Expense | For | Approved 2017 Budget | Bi Monthly Funding | Proposed 2018 budget | Bi Monthly Funding |
|---|------------------------------------|--|----------------------|--------------------|----------------------|--------------------|
| A Automatic, approved 100% on receipt | Phoneline | 800 & Answering Services | \$5,000.00 | \$833.33 | \$5,000.00 | \$833.33 |
| | Mailbox | PO Box | \$90.00 | \$15.00 | \$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 | \$400.00 | \$66.67 | \$0.00 | \$0.00 |
| | Zonal Support | CARNA's portion of zonal expenses- i.e. web domain | \$7.50 | \$1.25 | \$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 | \$0.00 | \$0.00 | \$2,000.00 | \$333.33 |
| | *WSC/RDA-2 | Expenses associated with RDA-2 attendance of bi-yearly WSC with \$55 per diem | \$0.00 | \$0.00 | \$2,000.00 | \$333.33 |
| | 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) | \$600.00 | \$100.00 | \$0.00 | \$0.00 |
| | 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 | \$100.00 | \$0.00 | \$0.00 |
| | 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) | \$600.00 | \$100.00 | \$0.00 | \$0.00 |
| | | | | | | |
| 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 |
| | 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 |

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

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|-------------------------------|--|--|-------------|----------|-------------|----------|
| | 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) | \$4,000.00 | \$666.67 | \$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 | \$1,000.00 | \$166.67 |
| | 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 |
| | | | \$27,157.50 | | \$29,357.50 | |

* means bi-annual expense

** these lines were created for 2013 budget

*** this line item is once every three years and 2017 is our year to host .
line B9 was added to help support the Zone

29,957