

Expense Type	Description	2021 Budget	2022 Budget	2023 Budget
A001-Phoneline	800 & Answering Services	\$ 3,500.00	\$ 1,200.00	\$ 500.00
A002-Mailbox	PO Box	\$ 170.00	\$ 250.00	\$ 300.00
A003-Website	Host & Domain Expenses	\$ 200.00	\$ 400.00	\$ 500.00
A004-Teleconferencing	ZOOM Teleconferencing Service - Annual Fee	\$ 150.00	\$ 160.00	\$ 160.00
A005-Service Charges	Bank Service Charges	\$ 40.00	\$ 40.00	\$ 40.00
B001-Conferences	RSC Meeting Expenses: rent, food & beverage, AV equipment rental, & office supplies	\$ 600.00	\$ 600.00	\$ 600.00
B002-Executive	Correspondence & report preparation & distribution expenses for RSC Chair and Vice Chair	\$ 100.00	\$ 500.00	\$ 100.00
B003-RD Team	Correspondence & report preparation & distribution expenses for RD Team (includes SurveyMonkey)	\$ 100.00	\$ 1,000.00	\$ 1,080.00
B004-Secretary	Secretary expenses associated with preparation & distribution of RSC minutes, reports, correspondence, and related office supplies	\$ 200.00	\$ 150.00	\$ 150.00
B005-Treasurer	Treasurer expenses associated with preparation & distribution of reports, correspondence, and related office supplies	\$ 120.00	\$ 120.00	\$ 120.00
B006-GSR Assembly	Expenses associated with refreshments, food & beverage, & office supplies	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
B007-RD Workshops	RSC pre-approved line item expenses associated with holding 4 multi-area workshops ****	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00
B008-Zonal Forum	Expenses associated with holding Zonal Forum approximately ***	\$ 200.00	\$ 200.00	\$ 1,000.00
B009-Zonal Support	CARNA's portion of zonal expenses	\$ 457.00	\$ 700.00	\$ 700.00
C001-WSC/RDA	Expenses associated with RDA attendance of bi-yearly WSC with \$55 per diem *	\$ -	\$ 2,000.00	\$ 2,500.00
C002-WSC/RDA-2	Expenses associated with RDA-2 attendance of bi-yearly WSC with \$55 per diem *	\$ -	\$ 2,000.00	\$ 2,500.00
C004-Service and training/RD	Expenses associated with RD attendance of yearly	\$ 400.00	\$ 500.00	\$ 1,000.00
C005-Service and training/RDA	Expenses associated with RDA attendance of yearly	\$ 400.00	\$ 500.00	\$ 1,000.00
C006-Service and training RDA	Expenses associated with RDA-2 attendance of yearly	\$ 400.00	\$ 500.00	\$ 1,000.00
C006-AZF/RD	Expenses associated with RD attendance of Autonomy Zonal Forum	\$ 1,000.00	\$ 760.00	\$ 760.00
C007-AZF/RDA	Expenses associated with RDA attendance of Autonomy Zonal Forum	\$ 1,000.00	\$ 760.00	\$ 760.00

C008-AZF/RDA-2	Expenses associated with RDA-2 attendance of Autonomy Zonal Forum	\$ 1,000.00	\$ 760.00	\$ 760.00
C009-RD Service Events	Expenses associated with RD attendance of approved World Service Workshops or multi-regional service events (i.e., learning days, conferences)	\$ 2,500.00	\$ 1,000.00	\$ 1,000.00
C010-RDA Service Events	Expenses associated with RDA attendance of approved World Service Workshops or multi-regional service events (i.e., learning days, conferences)	\$ 2,500.00	\$ 1,000.00	\$ 1,000.00
C011-RDA2 Service Events	Expenses associated with RDA-2 attendance of approved World Service Workshops or multi-regional service events (i.e., learning days, conferences)	\$ 2,500.00	\$ 1,000.00	\$ 1,000.00
D001-Policy	Expenses associated with subcommittee meeting , preparation & distribution of reports & correspondence, service related material, literature, and guideline printing (not to include refreshments)	\$ 300.00	\$ 300.00	\$ 300.00
D002-Project Driven	Expenses associated with subcommittee meeting , preparation & distribution of reports & correspondence, service related material, & literature (not to include refreshments)	\$ 300.00	\$ 300.00	\$ 300.00
D003-Speakerjam	Expenses associated with subcommittee meeting , preparation & distribution of reports & correspondence, service related material, & literature (not to include refreshments)	\$ 120.00	\$ 120.00	\$ 120.00
D004-Public Relations	Expenses associated with subcommittee meeting , preparation & distribution of reports & correspondence, service related material, & literature (not to include refreshments)	\$ 300.00	\$ 300.00	\$ 300.00
D005-Hospitals & Institutions	Expenses associated with subcommittee meeting , preparation & distribution of reports & correspondence, service related material, & literature (not to include refreshments)	\$ 300.00	\$ 300.00	\$ 300.00
E001-Hospitals & Institutions	Expenses associated with inmate literature purchases, correction facility library literature purchases, and H&I presentations, and events or workshops.	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
E002-Speakerjams	RSC line-item approved expenses associated holding speakerjams in March & September each year including travel	\$ 1,200.00	\$ 1,200.00	\$ 1,000.00
E003-Overnight RSC	Overnight RSC expenses including overnight lodging, and meeting space rent (\$3,000.00/overnight)	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00

E004-RD Team	Travel expenses associated with RSC approved RD team attendance at Area events when requested by the Areas **	\$ 600.00	\$ 600.00	\$ 600.00
E005-Project Driven	RSC approved expenses associated with communicating and/or visiting with isolated groups & interested ASC's including gas and long distance phone calls **	\$ -	\$ -	\$ -
E006-Equipment	Repair, replacement, and maintenance of RSC laptop, projector, etc.	\$ 500.00	\$ 500.00	\$ 500.00
E007-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	\$ 1,500.00	\$ 1,500.00
F001-Policy	Expenses associated with travel in the performance of duties outlined in policy	\$ 600.00	\$ 600.00	\$ 600.00
F002-Hospitals & Institutions	Expenses associated with travel in the performance of duties outlined in policy	\$ 800.00	\$ 800.00	\$ 800.00
F003-Public Relations	Expenses associated with travel in the performance of duties outlined in policy	\$ 1,800.00	\$ 1,800.00	\$ 1,800.00
F004-Speaker Jam	Expenses associated with travel in the performance of duties outlined in policy	\$ 80.00	\$ 80.00	\$ 80.00
F005-Ad Hoc	Expenses associated with travel in the performance of duties as defined by RSC when ad hoc is created	\$ 1,200.00	\$ -	\$ -
G001-Discretionary	\$300 maximum per item	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00
		\$ 37,537.00	\$ 34,900.00	\$ 37,130.00