

**Revised draft Budget
February 16, 2010.**

Draft 2010 Budget			Total 2-year budget		
PI		\$480	See breakdown below	\$8,500	2010
	Regional Phone	\$600		\$4,308	2011
	Blue Host	\$167			
	On line meeting	\$125		\$12,808	total
	Translation project	\$750	IP #1 translation into Yupic.		
Outreach		\$1,000	See breakdown below		
H&I		\$750	Literature		
Entertainment		\$500	Annual outreach campout.		
Administration		\$470	see below		
Donation to World		\$708			
NA World Conference		\$1,950			
Zonal Forum		\$1,000			
2010 Budget Total		\$8,500			

Draft 2011 Budget			
PI		\$480	See PI breakdown below
	Regional Phone	\$600	
	On line meeting	\$125	
Outreach		\$1,000	See breakdown below
H&I		\$633	Literature
Entertainment		\$500	Annual outreach campout.
Administration		\$470	
Donation to World			
NA World Conference		\$0	no expense in 2011
Zonal Forum		\$500	Assume that WSZF region will assist us in 2011
2011 Budget Total		\$4,308	

DETAIL

PI		
Mail out to all regions and NA communities.	\$180	
Workshop efforts	\$300	
Total PI Budget =	\$480	
Outreach		
Starter kits	\$250	5 each -- basic, it works, lps, work books, readings, white books; each set at \$50 each
Outreach overhead	\$100	
Copying and paper costs	\$100	
Statewide mailout	\$300	information mail out to communities, 3 addresses in 100 communities @\$1 each
Service to remote communities	\$250	
Total Outreach Budget =	\$1,000	
Administration		
Teleconferce Regional mtg cost	\$300	Est cost is 14 cents per port per minute x 10 ports (or callers) x 60 minutes per mtg x 4 mtg per year
Executive committee and treasurer expenses	\$50	
Mail box fee	\$120	due each september
Total Admin budget =	\$470	
Biannual World Conference		
RDA travel	\$1,850	
Pre-conference assembly	\$100	
Conference budget	\$1,950	