

APPENDIX I

Budget agreed Italy October 2009

BUDGET 2009 – 2010

GIVE AS IF YOUR LIFE DEPENDS UPON IT

INCOME

€(1.25)

CONTS FROM OA GROUPS, IGS, LSBs , NSBs AND MISC WITHIN R 9	11,500	14,375
CONTS FROM OA REGION 9 ASSEMBLY & CONVENTION	1,200	1,500
CONTS FROM OTHER OA REGIONS TOWARDS REGION 9 COSTS	500	625
CONTS FROM WORLD SERVICE OFFICE FUNDS FOR 2 ND RCC ALBUQUERQUE	500	625
CONTS FROM WORLD SERVICE OFFICE FUNDS FOR NOMINEE TRUSTEE COSTS	0	0
BANK INTEREST	100	125
	13,800	17,250

EXPENDITURE

CHAIR TRAVEL EXPENSES 1 ST REGIONAL CHAIRS MEETING	1,300	1,625
CHAIR TRAVEL EXPENSES 2ND REGIONAL CHAIRS MEETING	1,200	1,500
CHAIR TRAVEL EXPENSES 3RD REGIONAL CHAIRS MEETING	900	1,125
REGION 9 BOARD ASSEMBLY TRAVEL	1,500	1,875
REGION 9 ASSEMBLY MATERIALS (DELEGATE PACKS ETC) AND MINUTES	300	375
REGION 9 ASSEMBLY DELEGATE ASSISTANCE	3,500	4,375
WEBSITE MAINTENANCE	63	79
WEBSITE DEVELOPMENT	400	500
ACCOUNTS PREPARATION AND REVIEW	850	1,063
ADMINISTRATION EXPENSES – CHAIR SECRETARY AND TREASURER	200	250
BANK CHARGES	150	188
MISC	200	250
CONTS TO TRANSLATION & PRINTING OF OA LITERATURE	3,500	4,375
	14,063	17,579

CONTRIBUTIONS TO WSO & OTHER REGIONS

CONTRIBUTIONS TO WSO

5,000

6,250

SURPLUS AFTER EXPENSES AND CONTS

5,263

6,579