

	<u>OA Region 9 Annual Budget</u> <u>All amounts in EURO</u>	<u>Amended Approved</u> <u>Budget</u> <u>2017 - 2018</u> <u>Euro</u>
	<u>Income</u>	
1004	Reserves - General brought forward	7,125
2001	Contributions from OA Groups, Intergroups, NLBs, NSBs, & Misc within Region 9	15,000
2002	Contributions from OA Region 9 Assembly & Convention	1,500
2004	Contributions from World Service Office funds for 2nd RCC Mtg Albuquerque	0
2010	Misc fundraising	200
2006	Bank Interest	10
	<u>Total Income</u>	<u>23,835</u>
	<u>Expenditure</u>	
3001	Chair Travel Expenses for 1st Regional Chairs Meeting (WSBC 2018)	1,770
3002	Chair Travel Expenses for 2nd RCC (Aug 2017)	1,770
3003	Chair Travel Expenses for 3 rd RCC* (Oct 2017)	0
3004	Nominee Trustee Travel Expenses for WSBC*	0
3005	Region 9 Board - Assembly Travel	1,980
3006	Region 9 Assembly Materials	80
3008	Region 9 Assembly Reps Assistance	2,600
3005a	Region 9 Assembly Parliamentarian	350
3008a	Region 9 Delegates to WSBC (2018)	3,540
3009	Website Maintenance	150
3011	Accounts Preparation & Review	0
3012	Secretarial Expenses - Chair, Secretary & Treasurer	100
3012a	Secretarial Expenses - Committees	100
3013	Bank Charges	400
3014	Misc. (7th Tradition items)	600
3100	Translations / Projects	3,000
	Total Expenses before Contribution	<u>16,440</u>
3101	Contributions to WSO **	7,395
	<u>Total Expenditure</u>	<u>23,835</u>
	<u>Projected Income less Expenses</u>	<u>0</u>

Comments:

1. Reduced income to reflect that we won't be receiving funds from WSO, and less fundraising.
2. Tentative expense for sending Trustee nominee to WSBC.
3. Added expense of 7th Tradition items.
4. In the end, we did not need the extra funds for extra Board member to A&C.
5. Slight adjustments in other expenses.
6. Added income from Reserve, and increased Contribution to WSO.