

**DAYTONA AREA SERVICE COMMITTEE  
2011 BUDGET PROPOSAL REPORT**

| <b>MOTION: -To approve Administrative Budget of</b>  |                       |                   |                         |
|--|-----------------------|-------------------|-------------------------|
| <b>INTENT: Financial accountability</b>              |                       |                   |                         |
| <b>FOR _____ OPPOSED _____ ABSTAIN _____</b>         |                       |                   |                         |
| <b>ASC EXPENDITURES</b>                              | <b>2013/14 BUDGET</b> | <b>SPENT YTD</b>  | <b>PROPOSED 2014/15</b> |
| <b>ADMINISTRATIVE</b>                                | <b>\$5,795.00</b>     | <b>\$4,900.10</b> | <b>\$5,471.00</b>       |
| ASC Chair  | \$0.00                |                   |                         |
| ASC Vice-Chair                                       | \$0.00                |                   |                         |
| ASC Secretary  | \$0.00                |                   |                         |
| ASC Treasurer  | \$100.00              | \$100.00          |                         |
| ASC Treasurer photo copies                           | \$0.00                |                   | \$192.00                |
| ASC Treasurer bank svc fee                           |                       |                   | \$264.00                |
| ASC Treasurer supplies                               |                       |                   | \$80.00                 |
| RCM RSC Lodging                                      | \$2,000.00            | \$1,472.35        | \$1,080.00              |
| RCM RSC Travel                                       | \$0.00                |                   | \$600.00                |
| GSR Assembly/Symposium                               | \$250.00              |                   |                         |
| Conference Agenda Report                             | \$40.00               |                   |                         |
| Post Office Box Rental                               | \$85.00               | \$92.00           | \$110.00                |
| ASC Rent   | \$720.00              | \$380.00          | \$420.00                |
| ASC Storage Facility                                 | \$800.00              | \$755.08          | \$850.00                |
| Copies and Supplies                                  | \$200.00              |                   | \$0.00                  |
| Coffee and Supplies                                  | \$100.00              |                   | \$0.00                  |
| Meeting Schedule Printing                            | \$1,500.00            | \$1,112.43        | \$800.00                |
| Shipping Cost for Literature                         |                       | \$406.62          | \$450.00                |
| Insurance  | \$600.00              | \$581.62          | \$625.00                |
|  |                       |                   |                         |
|  |                       |                   |                         |
|  |                       |                   |                         |
| <b>MOTION: To approve Public Relations Budget of</b> |                       |                   |                         |
| <b>INTENT: Financial accountability</b>              |                       |                   |                         |
| <b>FOR _____ OPPOSED _____ ABSTAIN _____</b>         |                       |                   |                         |
| <b>ASC EXPENDITURES</b>                              | <b>2013/14 BUDGET</b> | <b>SPENT YTD</b>  | <b>PROPOSED 2014/15</b> |
| <b>PUBLIC RELATIONS</b>                              | <b>\$2,079.92</b>     | <b>\$957.27</b>   | <b>\$2,150.00</b>       |
| Web Host-Daytona na.org                              | \$189.92              |                   | \$400.00                |
| Helpline   | \$800.00              | \$738.52          | \$1,200.00              |
| Orientation/Learning day                             |                       | \$0.00            | \$100.00                |
| Literature   | \$830.00              |                   | \$100.00                |
| Special Projucts/Recovery Month                      | \$50.00               | \$30.00           | \$100.00                |
| Rent   | \$180.00              | \$160.00          | \$200.00                |
| Secretary Expenses                                   | \$30.00               | \$28.75           | \$50.00                 |
|  |                       |                   |                         |
|  |                       |                   |                         |
|  |                       |                   |                         |

DAYTONA AREA SERVICE COMMITTEE  
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|   |                       |                  |                         |
|---|-----------------------|------------------|-------------------------|
| <b>MOTION: -To approve Literature Budget of</b>         |                       |                  |                         |
| <b>INTENT: Financial accountability</b>                 |                       |                  |                         |
| <b>FOR _____ OPPOSED _____ ABSTAIN _____</b>            |                       |                  |                         |
| <b>ASC EXPENDITURES</b>                                 | <b>2013/14 BUDGET</b> | <b>SPENT YTD</b> | <b>PROPOSED 2014/15</b> |
| <b>LITERATURE</b>                                       | <b>\$500.00</b>       | <b>\$0.00</b>    | <b>\$390.00</b>         |
| Copies  | \$300.00              |                  | \$300.00                |
| New Group Packets (\$16.95ea.)                          | \$200.00              |                  | \$90.00                 |
| <b>MOTION: To approve H&amp;I Budget of \$</b>          |                       |                  |                         |
| <b>INTENT: Financial accountability</b>                 |                       |                  |                         |
| <b>FOR _____ OPPOSED _____ ABSTAIN _____</b>            |                       |                  |                         |
| <b>ASC EXPENDITURES</b>                                 | <b>2013/14 BUDGET</b> | <b>SPENT YTD</b> | <b>PROPOSED 2014/15</b> |
| <b>HOSPITALS &amp; INSTITUTIONS</b>                     | <b>\$1,830.00</b>     | <b>\$180.00</b>  | <b>\$1,000.00</b>       |
| Literature/Handbooks                                    | \$1,200.00            |                  | \$600.00                |
| Orientation, Book Drives                                | \$100.00              |                  | \$100.00                |
| Service Related Travel                                  | \$200.00              | \$0.00           | \$0.00                  |
| Rent  | \$255.00              | \$180.00         | \$240.00                |
| Copies  | \$75.00               |                  | \$60.00                 |
| <b>MOTION: -To approve Policy Budget of \$</b>          |                       |                  |                         |
| <b>INTENT: Financial accountability</b>                 |                       |                  |                         |
| <b>FOR _____ OPPOSED _____ ABSTAIN _____</b>            |                       |                  |                         |
| <b>ASC EXPENDITURES</b>                                 | <b>2013/14 BUDGET</b> | <b>SPENT YTD</b> | <b>PROPOSED 2014/15</b> |
| <b>POLICY</b>   | <b>\$300.00</b>       | <b>\$217.94</b>  | <b>\$420.00</b>         |
| Policy Publication                                      | \$120.00              | \$0.00           | \$120.00                |
| Copies  | \$180.00              | \$157.94         | \$180.00                |
| Rent  | \$120.00              | \$60.00          | \$120.00                |
| <b>MOTION: -To approve Activities Budget of \$</b>      |                       |                  |                         |
| <b>INTENT: Financial accountability</b>                 |                       |                  |                         |
| <b>FOR _____ OPPOSED _____ ABSTAIN _____</b>            |                       |                  |                         |
| <b>ASC EXPENDITURES</b>                                 | <b>2013/14 BUDGET</b> | <b>SPENT YTD</b> | <b>PROPOSED 2014/15</b> |
| <b>ACTIVITIES</b>                                       | <b>\$2,655.00</b>     | <b>\$0.00</b>    | <b>\$2,633.00</b>       |
| Rent-monthly meetings                                   | \$180.00              |                  | \$120.00                |
| Copies  | \$100.00              |                  | \$100.00                |
| Food & Supplies   | \$1,800.00            |                  | \$1,563.00              |
| Facility Rental   | \$375.00              |                  | \$600.00                |
| Door Prizes & Raffles                                   | \$200.00              |                  | \$250.00                |
| <b>MOTION: -To approve Fellowship Development of \$</b> |                       |                  |                         |
| <b>INTENT: Financial accountability</b>                 |                       |                  |                         |
| <b>FOR _____ OPPOSED _____ ABSTAIN _____</b>            |                       |                  |                         |
| <b>ASC EXPENDITURES</b>                                 | <b>2013/14 BUDGET</b> | <b>SPENT YTD</b> | <b>PROPOSED 2014/15</b> |

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| <b>ACTIVITIES</b>            | <b>\$0.00</b>      | <b>\$30.00</b>  | <b>\$800.00</b> |
|------------------------------|--------------------|---|-----------------|
| Rent-monthly meetings        | \$0.00             | \$30.00   | \$100.00        |
| Printing and Supplies        | \$0.00             |   | \$100.00        |
| Event Cost/Rental            | \$0.00             |   | \$500.00        |
| Webinars                     | \$0.00             |   | \$100.00        |
|                              |                    |   |                 |
|                              |                    |   |                 |
| <b>Total proposed Budget</b> | <b>\$12,864.00</b> | <b>Based on prior year revenue, this budget can be supported.</b> |                 |
|                              |                    |   |                 |