

2010 LCASC BUDGET

Proposed 2010 EASC BUDGET			Revised 4/3/10	
BUDGETED EXPENSES	Monthly		Annual	
ACCRUALS				
RCM & ALT RSC Travel	\$50.00	Max 600.00 annually	\$600.00	Payable Qrtly
Committees RSC Travel	\$50.00	Max 600.00 annually	\$600.00	Payable Qrtly
Regional Donation	\$50.00	Max 600.00 annually	\$600.00	Payable Qrtly
Storage Locker	\$77.40	Max 232.20	\$928.80	Payable Qrtly
Directories Paper	\$23.00	Max 276.00	\$276.00	Paid Annually
Conf. Agenda report	\$12.50	Max 300.00	\$150.00	
Insurance	\$97.92		\$1,175.04	10 month cycle w/ 35% down
EASC Rent	\$60.00	Max 180.00	\$720.00	Payable Qrtly
PO Box Rent	\$5.00	Max 60.00 annually	\$60.00	Payable Annually, in Jan
ACCRUAL TOTAL	\$425.82		\$5,109.84	
EXPENSES				
EASC agenda printing	\$5.00		\$60.00	
EASC checking	\$11.00		\$132.00	
Qwest (phone number)	\$30.00		\$360.00	
Directories - Mtg. List	\$50.00		\$600.00	
Freedom Operator	\$44.95		\$539.40	
H & I Literature	\$100.00		\$1,200.00	
PR Committee	\$70.00		\$840.00	\$5 increase from 2009
Secretary	\$60.00		\$720.00	
Treasurer	\$4.00	max annual accrual of	\$48.00	
EXPENSE TOTAL	\$374.95		\$4,499.40	
COMBINED TOTAL	\$800.77		\$9,609.24	(total group income for past 12 months was \$9720.62)
Emergency Reserve	\$300.00	Operating Reserve	\$1,000.77	

Group Donations							
	March-10	February-10	January-10	December-09	November-09		
April-10	\$521.13	\$700.06	\$1,136.74	\$366.57	\$617.97	\$448.99	
October-09	\$461.48	\$567.95	\$1,090.71	\$	\$694.64	\$617.70	
							Sub Total avgmonthly
							\$ 7,223.94 \$ 602.00
Literature Donations							
	March-10	February-10	January-10	December-09	November-09		
April-10	\$	\$50.00	\$	\$	\$		
October-09	\$50.00	\$	\$	\$	\$128.65		
							Sub Total avgmonthly
							\$ 228.65 \$ 19.05
Activities Donations							
	March-10	February-10	January-10	December-09	November-09		
April-10	\$	\$	\$	\$	\$		
October-09	\$	\$	\$	\$399.95	\$64.14		
							Sub Total avgmonthly
							\$ 464.09 \$ 38.67
							total \$7,916.68 \$659.72