

**2022 Approved CAIG Budget**

3/30/2022 5:47

Income: Group + Individual Donations	29,800
Donations to H&I	10
Unity Breakfast Proceeds	4,500
Unity Picnic	850
Unity New Year's Eve	1,800
Interest	36
Roundup Proceeds	18,600
Literature Proceeds	6,500
Miscel	44
Total income	<u>63,140</u>

Expenses:

Rent	Office	11,520
	Christ Episcopal Church	600
	Electric & ISP (Comcast)	<u>1,200</u>
	Facilities & equipment	13,320
	Postage	60
	Answering service	2,000
	Office supplies & Software	3,000
	Telephone/internet	2,520
	Insurance	450
	Accounting fees	350
	State/muni fees	125
	Bank	250
	Zoom	3,120
	Miscel	<u>250</u>
	Total administration operations	12,125

Event Expenses:

Literature costs COG	7,700
Roundup -expenses	16,600
NYE -expenses	1,800
Miscellaneous -expenses	200
Unity -breakast -expenses	4,100
Unity picnic -expenses	750
Day of sharing -expenses	<u>0</u>
Program Expense Total	31,150

Committee Expenses:

Accessibility/Special Needs	100
Archives	100
Audit	0
Chairperson's travel	1,000
CAYPAA	2,000
Day of Sharing	0
Group Access	200
Hospitality	420
H & I	100
Jails	100
Literature	0
Newsletter	500
Phone coordinator	300
Policy/structure	100
PI/CPC	200
Unity	100
Website	900
Workshop	<u>425</u>
Total Committee Expenses	6,545

Total Expenses 63,140

Net=====>

Approved March 16, 2022