

End of Year Comparisons	2013	2014	2015	2016	2017 budget	2017	2018 budget	2018	2019 Budget
Group Donations	\$ 9,638.14	\$10,020.61	\$10,037.76	\$9,906.60	\$10,500.00	\$8,102.70	\$10,000.00	\$8,365.81	\$8,000.00
Retreat***	\$ 6,900.00	\$7,200.00	\$8,701.00	\$6,014.15	\$7,000.00	\$7,046.90	\$7,500.00	\$8,624.61	\$8,500.00
Events	\$ 484.00	\$730.37	\$194.00	\$0.00	\$400.00	\$0.00	\$0.00	\$167.00	\$0.00
Transfer from savings				\$100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Income	\$ 17,022.14	\$ 17,950.98	\$ 18,932.76	\$ 15,920.75	\$ 17,900.00	\$ 15,149.60	\$ 17,500.00	\$ 17,157.42	\$ 16,500.00
<b>Expenses</b>									
10% to R6	\$ 1,027.41	\$1,047.18	\$754.24	\$1,123.67	\$1,090.00	\$806.84	\$1,000.00	\$1,418.74	\$800.00
30% to WSO	\$ 3,082.24	\$3,141.54	\$2,262.71	\$3,371.01	\$3,270.00	\$2,420.53	\$3,000.00	\$4,256.20	\$2,400.00
Special Donation WSO*	\$ -	\$0.00	\$3,000.00	\$0.00	\$2,000.00	\$2,132.92	\$2,000.00	\$0.00	\$0.00
Answering Service	\$ 285.84	\$330.00	\$360.00	\$360.00	\$480.00	\$480.00	\$480.00	\$525.00	\$588.00
Bank Fee	\$ 36.00	\$27.00	\$30.00	\$9.00	\$36.00	\$9.00	\$50.00	\$65.93	\$50.00
Miscellaneous Office Expenses	\$ 330.87	\$570.30	\$195.75	\$138.58	\$50.00	\$0.00	\$1,000.00	\$80.23	\$50.00
Public Information/Social Media	\$ 293.45	\$659.00	\$750.14	\$0.00	\$750.00	\$174.12	\$750.00	\$0.00	\$1,350.00
Prof Outreach Events	\$ -	\$0.00	\$65.00	\$749.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$1,500.00
MWI Event expenses(rent, etc)	\$ 204.05	\$561.89	\$1,648.77	\$0.00	\$800.00	\$368.43	\$800.00	\$734.95	\$800.00
PO Box Rental	\$ 163.50	\$100.00	\$106.00	\$106.00	\$106.00	\$108.00	\$108.00	\$112.00	\$112.00
Retreat Expenses	\$ 6,928.76	\$7,299.26	\$8,422.68	\$7,039.12	\$7,000.00	\$7,571.66	\$7,500.00	\$8,863.25	\$9,000.00
Retreat Scholarship Expense***					\$1,000.00		\$1,000.00	\$0.00	\$0.00
Website****	\$ 1,040.88	\$531.64	\$315.00	\$560.00	\$600.00	\$505.88	\$3,000.00	\$1,156.08	\$2,250.00
R6 Delegate Exp	\$ 336.18	\$438.79	\$354.19	\$0.00	\$400.00	\$0.00	\$400.00	\$497.17	\$750.00
WS Delegate Exp	\$ 2,479.45	\$791.59	\$1,366.50	\$1,145.47	\$2,600.00	\$1,332.10	\$2,600.00	\$1,451.13	\$2,600.00
IG Meeting Rent	\$ 202.50	\$240.00	\$322.50	\$0.00	\$420.00	\$210.00	\$420.00	\$630.00	\$420.00
New meeting support	\$ 200.00	\$0.00	\$287.75	\$0.00	\$100.00	\$0.00	\$100.00	\$0.00	\$150.00
Convention Raffle Item		\$296.44		\$0.00	\$300.00	\$0.00	\$300.00	\$209.98	\$300.00
WSC Scholarships (add: only incurred in WSC years, 2020)				\$1,100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
R6 Convention Scholarships - Early Bird Registrations**				\$273.28	\$300.00	\$300.00	\$300.00	\$1,100.00	\$350.00
Paypal Fees									\$25.00
Zoom									\$192.00
Total Expenses	\$ 16,611.13	\$ 16,034.63	\$ 20,135.23	\$ 15,975.13	\$ 22,802.00	\$ 16,419.48	\$ 26,308.00	\$ 21,100.66	\$ 23,687.00
Net Income	\$411.01	\$1,916.35	-\$1,202.47	-\$54.38	-\$4,902.00	-\$1,269.88	-\$8,808.00	-\$3,943.24	-\$7,187.00

\* MWI voted at Dec 2016 meeting to contribute \$1000 to Delegate Support Fund, up to \$1000 to New Zealand IG for 2017 WSBC expenses. The 2017 total includes \$800.80 - total actual payment for New Zealand rep.

\*\*In 2018, this amount included the 2018 and 2019 early bird registrations and three \$250 scholarships for additional expenses.

\*\*\*In 2018, total includes 6 discounted tickets.

\*\*\*\*Includes Branding for 2019 only