

COMMITTEE / SERVICE POSITION	BUDGET ITEM:	2025 Proposed SPENDING PLAN	2024 SPENDING PLAN	2024 YTD ACTUAL	2023 ACTUAL	2022 ACTUAL
DCM						
	Assemblies	\$900.00	\$600.00	\$627.91	\$737.53	\$0.00
	Travel (meeting visits)	\$300.00	\$600.00	\$0.00	\$242.35	\$258.98
	Regional Forum	\$1,100.00 [1]	\$600.00	\$0.00	\$378.80	\$0.00
	Service Conference	\$900.00 [2]	\$1,400.00	\$0.00	\$1,077.42	\$0.00
DCM Total		\$3,200.00	\$3,200.00	\$627.91	\$2,436.10	\$258.98
ALT. DCM						
	Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$155.52
	Travel	\$200.00	\$225.00	\$0.00	\$0.00	\$0.00
ALT. DCM Total		\$200.00	\$225.00	\$0.00	\$0.00	\$155.52
SECRETARY						
	Supplies	\$15.00 [3]	\$15.00	\$0.00	\$0.00	\$0.00
	Travel	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
SECRETARY Total		\$15.00	\$15.00	\$0.00	\$0.00	\$0.00
TREASURER						
	Checks	\$0.00	\$0.00	\$0.00	\$283.52	\$0.00
	Supplies	\$25.00 [4]	\$25.00	\$0.00	\$12.60	\$0.00
	Misc	\$20.00 [5]	\$0.00	\$295.00 [6]	\$0.00	\$0.00
	Quickbooks	\$80.00	\$0.00	\$80.00	\$0.00	\$0.00
TREASURER Total		\$125.00	\$25.00	\$375.00	\$296.12	\$0.00
ANSWERING SERVICE						
	Area Answering Service	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ANSWERING SERVICE Total		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ARCHIVES						
	Supplies	\$100.00 [7]	\$50.00	\$0.00	\$0.00	\$0.00
ARCHIVES Total		\$100.00	\$50.00	\$0.00	\$0.00	\$0.00
BRIDGING THE GAP						
	Literature/Supplies	\$50.00	\$50.00	\$0.00	\$0.00	\$0.00
	Travel	\$270.00 [8]	\$0.00	\$0.00	\$0.00	\$0.00
	Misc	\$0.00	\$0.00	\$509.87 [9]	\$0.00	\$0.00
BRIDGING THE GAP Total		\$320.00	\$50.00	\$509.87	\$0.00	\$0.00
COOPERATION WITH THE PROFESSIONAL COMMUNITY (CPC)						
	Luncheon	\$0.00	\$790.00	\$0.00	\$241.74	\$0.00
	Literature/Supplies	\$865.00	\$75.00	\$343.85	\$12.20	\$0.00
CPC Total		\$865.00	\$865.00	\$343.85	\$253.94	\$0.00
CORRECTIONS						
	Literature [10]	\$0.00 [11]	\$25.00	\$0.00	\$0.00	\$0.00
	Travel	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
CORRECTIONS Total		\$0.00	\$25.00	\$0.00	\$0.00	\$0.00
GRAPEVINE						
	Subscription to GV	\$68.00 [12]	\$50.00		\$68.45	\$0.00
GRAPEVINE Total		\$68.00	\$50.00	\$0.00	\$68.45	\$0.00
LITERATURE						
	Travel	\$0.00	\$0.00		\$0.00	\$0.00
	Supplies	\$40.00 [13]	\$0.00		\$0.00	\$0.00
LITERATURE Total		\$40.00	\$0.00	\$0.00	\$0.00	\$0.00
RENT						
	Rent	\$1,200.00	\$1,200.00	\$900.00	\$1,200.00	\$800.00
RENT Total		\$1,200.00	\$1,200.00	\$900.00	\$1,200.00	\$800.00

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PO BOX						
	P.O Box	\$232.00 [14]	\$226.00	\$232.00	\$226.00	\$212.00
PO BOX Total		\$232.00	\$226.00	\$232.00	\$226.00	\$212.00
TECH SERVICES & EQUIP						
	Zoom account	\$155.52	\$155.52	\$155.52	\$155.52	
	Tech Services & Equip	\$300.00	\$300.00	\$270.82	\$947.33	\$450.00
TECH SERVICES & EQUIP TOTAL		\$455.52	\$455.52	\$426.34	\$1,102.85	\$450.00
MISCELLANEOUS						
	Copies (all chair)	\$75.00 [15]	\$160.00		\$0.00	\$0.00
	Travel (all chair)	\$0.00	\$0.00		\$0.00	\$0.00
	Roundup	\$0.00	\$0.00		\$0.00	\$0.00
MISCELLANEOUS Total		\$75.00	\$160.00	\$0.00	\$0.00	\$0.00
PUBLIC INFORMATION (PI)						
	Media Services	\$1,000.00	\$1,000.00	\$72.00	\$958.46	\$449.10
	Literature	\$25.00	\$50.00	\$0.00	\$16.84	\$0.00
	Meeting Schedules	\$1,700.00	\$1,700.00	\$1,472.93	\$1,661.82	\$827.84
	Travel	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
PI Total		\$2,725.00	\$2,750.00	\$1,544.93	\$2,637.12	\$1,276.94
SPECIAL EVENTS						
	Pre-assembly event	\$125.00	\$125.00		\$0.00	
	Service Workshop	\$125.00	\$125.00		\$0.00	
	Delegate	\$125.00	\$125.00	\$133.41	\$0.00	
	Fall Event	\$125.00	\$125.00		\$0.00	
	Travel	\$0.00	\$0.00		\$0.00	
SPECIAL EVENTS Total		\$500.00	\$500.00	\$133.41	\$0.00	\$0.00
TREATMENT						
	Literature	\$15.00	\$15.00	\$0.00	\$580.80	
	Travel (MCDC, 2 vehicles)	\$800.00	\$800.00	\$0.00	\$0.00	
	Accessibility	\$0.00	\$0.00	\$0.00	\$0.00	
TREATMENT Total		\$815.00	\$815.00	\$0.00	\$580.80	\$0.00
DISTRICT INVENTORY						
	Supplies					
<u>DISTRICT INVENTORY Total</u>						
ROUND-UP SPRING 2027						
	Seed money	\$500.00 [16]	\$0.00	\$0.00	\$0.00	
ROUNDUP Total		\$500.00				\$0.00
AREA DESIGNATED CHAIRS?						
	Travel (Area Assembly)	\$1,700.00 [17]	\$500.00	\$0.00	\$0.00	
AREA DESIGNATED Total		\$1,700.00	\$500.00	\$0.00	\$0.00	\$0.00
TOTAL GENERAL ACCOUNT OPERATING EXPENSES		\$13,135.52	\$11,111.52	\$5,093.31	\$8,801.38	\$3,153.44

- [1] Nebraska in the fall
- [2] Wyoming in the spring
- [3] printing off resources for in person meetings - agendas, Roberts Rules of Order, etc
- [4] Printing off copies of treasurer's reports for district meetings
- [5] Annual tax filing with MT Secretary of State
- [6] approved by District - spending on application for non-profit designation
- [7] Printing off hardcopies of items for Archives
- [8] Travel to MCDC meeting monthly
- [9] International conference in Missoula
- [10] suggest changing to copies/supplies to print applications
- [11] typically use Pink Can funds - removed \$ for this
- [12] Based on current cost for 2 year print subscription
- [13] for receipt books
- [14] based on last year's cost
- [15] Reduced because there is less printing over the last few years and this budget hasn't been used much historically
- [16] We'll be electing a Round up chair around May of 2025. This money is meant to cover any expenses that may be incurred before receiving seed money from prior roundups
- [17] Hotline (Answering Service?) and CPC - chairs are Area Designated Chairs for District 72 this rotation and are expected to participate on their respective committees at Area Assemblies