

PACIFIC CASCADE REGION OF NARCOTICS ANONYMOUS PROPOSED BUDGET
July 2022 - June 2023

1/1/2021 - 12/31/2021	
Revenue	\$ 22,213.32
Expenditures	\$ 7,724.05
NAWS Donations	\$ 4,677.26

Description	Quarterly Allotment	Annual Total	Prudent Reserve	Comments
PCRSC Officers Quarterly Allotments				
1 Chairperson	1.25	5.00	1.25	
2 Vice-Chairperson	1.25	5.00	1.25	
3 Secretary	35.00	140.00	35.00	
4 Treasurer	30.75	123.00	30.75	
5 Regional Delegate	50.00	200.00	50.00	Copies & supplies for Assembly and CAR workshops
6 RSC Travel	1,750.00	7,000.00	1,750.00	Budgeted based on past use
7 Regional Delegate Alternate	50.00	200.00	50.00	Copies & supplies for Assembly and CAR workshops
Subcommittee and other Quarterly Budgeted Expenses				
1 Events	25.00	100.00	25.00	Travel to help events planning around the region
2 PR for H & I Literature	100.00	400.00	100.00	H&I Literature for Areas in need and inmates
3 PR Admin expenses	2.50	10.00	2.50	
4 Delegate Team travel	100.00	400.00	100.00	Travel to areas for workshops
5 PR	75.00	300.00	75.00	Travel to Areas, web expenses, presentation materials, and misc copies.
6 Quickbooks account	75.00	300.00	75.00	
7 Region Zoom Account	18.75	75.00	18.75	
8 Regional Learning Day	75.00	300.00	75.00	NOT seed \$, for supplies
9 Policy & Procedures	50.00	200.00	50.00	Handbooks and updates
10 NAWS	175.00	700.00	175.00	Minimum quarterly donation
Accrued Annual Expenses				
1 Conference Agenda Report	25.00	100.00	25.00	Jan
2 PCRSC Liability Ins	175.00	700.00	175.00	April
3 PCRSC PO box	33.50	134.00	33.50	Dec
4 Western States Zonal Forum Annual Contribution	75.00	300.00	75.00	\$75/Zoom \$225 Zone Jan
5 Incidental laptop/printer expenses	18.75	75.00	18.75	
6 Legal and Tax Expenses	137.50	550.00	137.50	non profit law \$275, DOJ \$50, Tax preparer \$225
7 Storage Unit	75.00	300.00	75.00	July
Accrued Annual Travel Expenses				
1 RD - WSC Meeting - 1 trip	250.00	1,000.00	250.00	RD travel to WCS is paid by World. Region donates this amount to World to help offset costs
2 RD Western States Zonal Forum	500.00	2,000.00	500.00	2 annual meetings
3 RDA - WSC - 1 trip	375.00	1,500.00	375.00	
4 RDA Western States Forum	500.00	2,000.00	500.00	
5 PR Travel - Western Services Learning Day	250.00	1,000.00	250.00	Oct
6 PR vice travel Western Services Learning Day	250.00	1,000.00	250.00	Oct
7 Events PNW Convention (2 person Travel & Registr	500.00	2,000.00	500.00	
Seed Money				
1 RSC x4 per year	350.00	1,400.00		
2 Assembly/Learning Day x3 per year	225.00	900.00		
3 One Time Grant for PCRANA	250.00	1,000.00		
4 PCRANA x1 per year	450.00	1,800.00		
Total Expenses		\$ 7,054.25	\$ 28,217.00	
QUARTERLY PRUDENT RESERVE			\$ 5,779.25	
Income - based on fiscal year 2019 -2020				
1 Group Donations		420.00		
2 Area Donations		29,553.00		
3 PNW split income		3,500.00		
4 PNW Seed		0.00		
5 PCRSC split income		293.80		
6 PCRSC & Assembly SEED money returned		1,950.00		
7 PCRANA Split income		0.00		
8 PCRANA SEED money returned		0.00		
9 Other		286.82		
Total Donations & Event income			\$36,003.62	