

All figures are in \$USD		2024 Finance Budget as approved at 2023 CSC	2023 Actual	2024 Actual 2024 Numbers x3 for 12 for 4 months Increase 2024-2023			2025 Budget Estimate to be in the Bank on 1/1/2025	Increase (decrease) 2025-2024
Income								
7th Tradition	\$ 63,394		77,094	31,031				
Interest	\$ 377							
Royalties	\$ 179,946		165,920	60,471				
ICC	\$ 7,124		19,231	1,529				
Total Income	\$ 250,841	\$300,000	262,244	93,032	279,095	16,851	280,000	Income \$904.93
Expenses							620,000	
Overhead							(250,000)	Prudent Reserve
Operating Expenses	\$ 45,807						370,000	bal
contractors	\$ 102,427		103,936	32,853	98,559	(5,378)		
Legal/Professional	\$ 8,586		30,076	11,453	34,358	4,282		
Interpretation			29,976	8,926	26,777	(3,200)		
Translation	\$ 52,582		5,026	1,685	5,054	27		
Overhead Total	\$ 209,401	\$174,500	169,015	54,916	164,747	(4,268)	165,000	Overhead \$253.17
CSC	\$ 48,876	\$157,311	104,002	22,562	67,686	(36,315)	127,000	CSC \$59,313.61
Face to Face's	\$ 7,109	\$67,729	55,226	18,141	54,423	(803)	55,000	F2F \$576.70
Total Expenses	\$ 265,385	\$399,540	328,242	95,619	286,857	(41,386)	347,000	Total \$60,143.48
Shortage	\$ (14,545)	99,540	(65,998)		(7,761)		(67,000)	
Potential Prudent Reserve			296,814		307,549		316,928	
If revised Prudent Reserve			132,693		164,121		143,428	
Updated Shortage		\$119,190					23,000	Estimate above \$250,000 Prudent Reserve in the Bank on 1/1/2026