Florida Regional Service Committee
12 Months of Expenses for Budget Purposes
Proposed Budget Year: June 1, 2017 - May 30, 2018

	Calendar Year 01/1/2016 - 12/31/2016 Actual Expenses	Fiscal YTD Expenses 6/1/2016 - 12/31/2016 6 Mos. Actual Expenses	Current Fiscal Year 6/1/2016 - 5/30/2017 Approved Budget	Next Fiscal Year 6/1/2017 - 5/30/2018 Proposed Budget	
Administrative Expenses					
Admin Travel	268.11	120.15	500.00	500.00	
FRSC - Alternate Secretary	1050.00	450.00	900.00	900.00	
FRSC - Alternate Treasurer	0.00	0.00	900.00	900.00	
FRSC - Co-Facilitator	900.00	450.00	900.00	900.00	
FRSC - Facilitator	900.00	450.00	900.00	900.00	
FRSC - Secretary	900.00	450.00	900.00	900.00	
FRSC - Treasurer	900.00	450.00	900.00	900.00	
Area and Group Assistance	0.00	0.00	0.00	900.00	Offset costs for Areas to attend RSC.
Archivist Supplies	0.00	0.00	500.00	0.00	No Archivist
Bank Service Fees	61.00	0.00	100.00	100.00	
Copies and Supplies	195.29	107.05	300.00	300.00	
FRSC Minutes	512.11	512.11	1000.00	1000.00	
Island Nation Area Travel	873.53	0.00	7500.00	5000.00	Bahamas removed from Island Nation
Regional/Admin Functions	0.00	0.00	0.00	750.00	
Total Administrative Expenses	**$ 6,560.04**	**$ 2,989.31**	**$ 15,300.00**	**$ 13,950.00**	
Florida Service Symposium PFY					
Copies PFY	932.40	932.40	5000.00		
Food PFY	0.00	0.00	21000.00		
Hotel PFY	0.00	0.00	2500.00		
Lodging PFY	0.00	0.00	10000.00		
Travel PFY	0.00	0.00	2500.00		
PFY	**$ 932.40**	**$ 932.40**	**$ 41,000.00**	**$ -**	
GSR Assembly					
CAR Reports	165.00	0.00	600.00*	300.00	* 2016 budget

	Calendar Year 01/1/2016 - 12/31/2016 Actual Expenses	Fiscal YTD Expenses 6/1/2016 - 12/31/2016 6 Mos. Actual Expenses	Current Fiscal Year 6/1/2016 - 5/30/2017 Approved Budget	Next Fiscal Year 6/1/2017 - 5/30/2018 Proposed Budget	
Hotel Space	3075.00	0.00	2500.00*	4000.00	* 2016 budget
Area Room Nights	5193.01	0.00	9000.00*	5500.00	* 2016 budget
Food	215.25	0.00	0*	300.00	* 2016 budget
Supplies/Other	584.25	0.00	1500.00*	750.00	* 2016 budget
Total GSR Assembly	**$ 9,232.51**	**$ -**	**13600.00***	**$ 10,850.00**	

Fellowship Development

	Calendar Year Actual Expenses	Fiscal YTD Expenses	Current Fiscal Year Approved Budget	Next Fiscal Year Proposed Budget
Copies/Printing/Supplies	590.40	282.14	700.00	700.00
FRSC - CI Liaison	750.00	450.00	900.00	900.00
FRSC - FD Co-Leader	750.00	300.00	900.00	900.00
FRSC - FD Leader	900.00	450.00	900.00	900.00
FRSC - H&I Resource Coord	750.00	300.00	900.00	900.00
FRSC - IT Coordinator	900.00	450.00	900.00	900.00
FRSC - PR Resource Coord	150.00	150.00	900.00	900.00
IT	420.56	0.00	500.00	500.00
Planning Meeting	0.00	0.00	0.00	400.00
PR Booth Maintenance	0.00	0.00	500.00	500.00
PR Events	2276.98	2276.98	4000.00	2000.00
Project & Task Fund	1666.07	1033.28	1600.00	1600.00
SEZF Travel for Members	0.00	0.00	2500.00	2500.00
PFY	0.00	0.00	0.00	600.00
BTW Literature	37.12	0.87	1000.00	1000.00
CI Liaison Region/Area Travel	456.80	312.12	1200.00	600.00
FD Co-Leader Region/Area Travel	33.48	0.00	300.00	300.00
FD Leader Region/Area Travel	140.40	0.00	300.00	300.00
Helpline	100.00	100.00	0.00	1200.00
H&I Region/Area Travel	97.20	0.00	500.00	500.00
IT Region/Area Travel	0.00	0.00	300.00	300.00
PR Literature	100.00	100.00	1200.00	800.00
PR Region/Area Travel	91.80	91.80	600.00	600.00
Total Fellowship Development	**$ 10,210.81**	**$ 6,297.19**	**$ 20,600.00**	**$ 19,800.00**

	Calendar Year 01/1/2016 - 12/31/2016 Actual Expenses	Fiscal YTD Expenses 6/1/2016 - 12/31/2016 6 Mos. Actual Expenses	Current Fiscal Year 6/1/2016 - 5/30/2017 Approved Budget	Next Fiscal Year 6/1/2017 - 5/30/2018 Proposed Budget	
Human Resource Panel					
Copies and Supplies	88.27	0.00	200.00	200.00	
FRSC - Panel Leader	900.00	450.00	900.00	900.00	
FRSC - Panel Member 1	900.00	450.00	900.00	900.00	
FRSC - Panel Member 2	900.00	450.00	900.00	900.00	
FRSC - Panel Member 3	450.00	150.00	900.00	900.00	
FRSC - Panel Member 4	300.00	300.00	900.00	900.00	
HRP Travel to Planning Meeting	24.03	24.03	450.00	450.00	plan more travel this year
HRP Travel to HRP Meetings	34.13	0.00	400.00	200.00	plan more travel this year
HRP Travel to Presentations	0.00	0.00	100.00	200.00	removed Rent budget
Total Human Resource Panel	**$ 3,596.43**	**$ 1,824.03**	**$ 5,650.00**	**$ 5,550.00**	
Regional & Alternate Delegates					
Copies, Supplies, Telephone	55.00	0.00	1200.00	600.00	
FRSC - Alternate Delegate	900.00	300.00	1200.00	900.00	
FRSC - Regional Delegate	750.00	450.00	1200.00	900.00	
Hotel Meeting Space/Deposits	2924.95	2458.46	6000.00	6000.00	
IT Webinars Licensing	(375.00)	0.00	750.00	750.00	
Regional Travel	983.66	682.53	650.00	1200.00	
SouthEast Zone	1000.00	1000.00	0.00	1500.00	
WSC Travel	2388.24	0.00	5000.00	5000.00	
Zonal/Worldwide Workshops	5136.95	3044.99	5000.00	7500.00	
Total Regional & Alternate Delegates	**$ 13,763.80**	**$ 7,935.98**	**$ 21,000.00**	**$ 24,350.00**	
Total Expenses	**$ 44,295.99**	**$ 19,978.91**	**$ 103,550.00**	**$ 74,500.00**	

Note: Prior Fiscal Year (PFY) Category