

Proposed 2026 Budget

Expense Type	Description	2024 Budget	2025 Budget	2026 Budget
A001-Phoneline	800 & Answering Services	\$500.00	\$500.00	\$500.00
A002-Mailbox	PO Box	\$350.00	\$350.00	\$350.00
A003-Website	Host & Domain Expenses	\$600.00	\$600.00	\$600.00
A004-Teleconferencing	ZOOM Teleconferencing Service - Annual Fee	\$160.00	\$160.00	\$160.00
A005-Service Charges	Bank Service Charges include any fee with for electronic contributions	\$50.00	\$50.00	\$50.00
B001-Conferences	RSC Meeting Expenses: rent, food & beverage, AV equipment rental, & office supplies	\$600.00	\$600.00	\$600.00
B002-Executive	Correspondence & report preparation & distribution expenses for RSC Chair and Vice Chair	\$100.00	\$100.00	\$100.00
B003-RD Team	Correspondence & report preparation & distribution expenses for RD Team (includes SurveyMonkey)	\$1,080.00	\$1,080.00	\$1,080.00
B004-Secretary	Secretary expenses associated with preparation & distribution of RSC minutes, reports, correspondence, and related office supplies	\$150.00	\$150.00	\$150.00
B005-Treasurer	Treasurer expenses associated with preparation & distribution of reports, correspondence, and related office supplies/bank supplies ie changing account	\$120.00	\$120.00	\$120.00
B006-GSR Assembly&Oct 2-day	Expenses associated with refreshments, food & beverage, & office supplies-April 2-day and Oct 2-day	\$0.00	\$1,000.00	\$2,000.00
B007-RD team Works	RSC pre-approved line item expenses associated with holding 4 multi-area workshops ****	\$1,200.00	\$1,200.00	\$1,200.00
B008 RD team Works	RSC pre-approved line item expenses associated with holding 4 multi-area workshops travel for ****	\$1,200.00	\$1,200.00	\$1,200.00

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B009-Zonal Forum	Expenses associated with holding Zonal Forum approximately ***	\$200.00	\$200.00	\$0.00
B010-Zonal Support	CARNA's portion of zonal expenses	\$800.00	\$800.00	\$800.00
C001-WSC/RD	Expenses associated with RD attendance of world service conference with \$65 per diem *	\$0.00	\$0.00	\$4,000.00
C002-WSC/RDA	Expenses associated with RD attendance of world service conference with \$65 per diem *	\$0.00	\$0.00	\$4,000.00
C003-WSC/RDA-2	Expenses associated with RD attendance of world service conference with \$65 per diem *	\$0.00	\$0.00	\$4,000.00
C004-Service and training/RD	Yearly Service Event World, Zone, Region	\$2,000.00	\$2,000.00	\$2,000.00
C005Service and training/RDA	Yearly Service Event World, Zone, Region	\$2,000.00	\$2,000.00	\$2,000.00
C006 Service and training RDA2	Yearly Service Event World, Zone, Region with \$65 per diem *	\$2,000.00	\$2,000.00	\$2,000.00
C007-RD-zone business	Expenses associated with RD attendance of Zonal Forum with \$65 per diem * in person 2x/year	\$1,000.00	\$1,500.00	\$1,500.00
C008-RDA-zone business	Expenses associated with RDA attendance of Zonal Forum with \$65 per diem *	\$1,000.00	\$1,500.00	\$1,500.00
C009-RDA-2-zone business	Expenses associated with RDA-2 attendance of Zonal Forum with \$65 per diem *	\$1,000.00	\$1,500.00	\$1,500.00
C010-RD Bi Annual S	Expenses associated with RD attendance of approved World Service Workshops or multi-regional service events (i.e., learning days, conferences) with \$65 per diem *	\$2,500.00	\$2,500.00	\$2,500.00
C011-RDA Service Events	Expenses associated with RDA attendance of approved World Service Workshops or multi-regional service events (i.e., learning days, conferences) with \$65 per diem *	\$2,500.00	\$2,500.00	\$2,500.00

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C011-RDA2 Service Events	Expenses associated with RDA-2 attendance of approved World Service Workshops or multi-regional service events (i.e., learning days, conferences) with \$65 per diem *	\$2,500.00	\$2,500.00	\$2,500.00
D001-Policy	Expenses associated with subcommittee meeting , preparation & distribution of reports & correspondence, service related material, literature, and guideline printing (not to include refreshments)	\$300.00	\$300.00	\$300.00
D002-Project Driven	Expenses associated with subcommittee meeting , preparation & distribution of reports & correspondence, service related material, & literature (not to include refreshments)	\$300.00	\$300.00	\$300.00
D003-Speakerjam	Expenses associated with subcommittee meeting , preparation & distribution of reports & correspondence, service related material, & literature (not to include refreshments)	\$120.00	\$120.00	\$120.00
D004-Public Relations	Expenses associated with subcommittee meeting/Task Group , preparation & distribution of reports & correspondence, service related material, & literature (not to include refreshments)	\$300.00	\$300.00	\$300.00
D005-Hospitals & Institutions	subcommittee meeting/Task Group , preparation & distribution of reports & correspondence, service related material, & literature (not to include refreshments)	\$300.00	\$300.00	\$300.00
E001-Hospitals & Institutions	Expenses associated with inmate literature purchases, correction facility library literature purchases, and H&I presentations, and events or workshops.	\$500.00	\$500.00	\$500.00
E002-Speakerjams	RSC line-item approved expenses associated holding speakerjams in March & September each year including travel	\$1,000.00	\$500.00	\$500.00

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E003-RSC Overnight	Overnight RSC expenses including overnight lodging, and meeting space rent (\$3,250.00/overnight))	\$3,000.00	\$3,000.00	\$6,500.00
E004-RD Team	Travel expenses associated with RSC approved RD team attendance at Area events when requested by the Areas **	\$600.00	\$600.00	\$600.00
E005-Project Driven	RSC approved expenses associated with communicating and/or visiting with isolated groups & interested ASC's including gas **	\$0.00	\$0.00	\$100.00
E006-Equipment	Repair, replacement, and maintenance of RSC laptop, projector, etc.	\$250.00	\$250.00	\$250.00
E007-Public Relations	Expenses associated with Professional conference & community event registrations, paid radio spots, professional contact data base production, annual PR mailing, printed materials for reports, training, presentations, and travel	\$1,500.00	\$2,100.00	\$2,100.00
F001-Policy	Expenses associated with travel in the performance of duties outlined in policy	\$600.00	\$300.00	\$300.00
F002-Hospitals & Institutions	Expenses associated with travel in the performance of duties outlined in policy	\$800.00	\$800.00	\$500.00
F003-Public Relations	Expenses associated with travel in the performance of duties outlined in policy	\$1,800.00	\$1,200.00	\$500.00
F004-Speaker Jam	Expenses associated with travel in the performance of duties outlined in policy	\$80.00	\$120.00	\$120.00
F005-Ad Hoc	Expenses associated with travel in the performance of duties as defined by RSC when ad hoc is created	\$0.00	\$0.00	\$100.00
G001-Discretionary	\$300 maximum per item	\$1,200.00	\$1,200.00	\$1,200.00

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*per diem rate \$65.00 for all Travel		\$36,260.00		\$38,000.00		\$53,500.00
	\$38,000.00	2025				
	\$53,500.00	2026				
	\$91,500.00					
Prudent Reserve:	\$22,875.00	25%				