

Overeaters Anonymous of Sacramento, Inc.
Income & Expense Budget vs. Actual
 January through December 2020

	Jan - Dec 20	Budget	\$ Over Budget	% of Budget
Income				
7th Tradition				
Meetings	11,316.97	10,200.00	1,116.97	111.0%
Personal Donation	1,663.01			
Total 7th Tradition	12,979.98	10,200.00	2,779.98	127.3%
Events Income				
Days in OA				
7th Tradition	1,389.36	320.00	1,069.36	434.2%
Donation to Cover Costs	50.78			
Total Days in OA	1,440.14	320.00	1,120.14	450.0%
OA Birthday Party				
7th Tradition	329.00	350.00	-21.00	94.0%
Total OA Birthday Party	329.00	350.00	-21.00	94.0%
Unity Day - 7th Tradition	0.00	80.00	-80.00	0.0%
Total Events Income	1,769.14	750.00	1,019.14	235.9%
Intergroup Literature Sales	8.00	655.00	-647.00	1.2%
Lake Tahoe Retreat				
50/50 Drawing	0.00	800.00	-800.00	0.0%
Cancellation Cost Donation	605.36			
Registration	13,575.56	21,000.00	-7,424.44	64.6%
Scholarship Fund	270.00	250.00	20.00	108.0%
Total Lake Tahoe Retreat	14,450.92	22,050.00	-7,599.08	65.5%
Other Income				
Miscellaneous Income	120.30			
Total Other Income	120.30			
Total Income	29,328.34	33,655.00	-4,326.66	87.1%
Expense				
Expense				
Administrative				
Advertising				
Committees	1,590.00	1,596.00	-6.00	99.6%
Events				
Group Support	0.00	60.00	-60.00	0.0%
Meeting News & Pubilcity	-64.66	60.00	-124.66	-107.8%
Public Information	0.00	60.00	-60.00	0.0%
Special Population Focus				
Sponsorship	0.00	60.00	-60.00	0.0%
Total Committees	-64.66	360.00	-424.66	-18.0%
Liability Insurance	1,258.00	1,400.00	-142.00	89.9%
PO Box Rental	106.00	100.00	6.00	106.0%
Postage & Delivery	0.00	41.00	-41.00	0.0%
Printing & Copying				
Intergroup Meetings	176.82	780.00	-603.18	22.7%
Other	90.27			
Total Printing & Copying	267.09	780.00	-512.91	34.2%
Rent	300.00	1,200.00	-900.00	25.0%
Supplies	0.00	60.00	-60.00	0.0%
Taxes & Fees	0.00	40.00	-40.00	0.0%

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Technology				
Email accounts	0.00	170.00	-170.00	0.0%
Online Meetings	202.00			
Web Hosting	621.17	600.00	21.17	103.5%
Total Technology	823.17	770.00	53.17	106.9%
Telephone Service	874.50	876.00	-1.50	99.8%
Valley Voice	213.00	1,270.00	-1,057.00	16.8%
Total Administrative	5,367.10	8,493.00	-3,125.90	63.2%
Events				
Day in OA				
Flyers/Printing	164.06	200.00	-35.94	82.0%
Other	85.65			
Rent	120.00	125.00	-5.00	96.0%
Technology	113.18			
Total Day in OA	482.89	325.00	157.89	148.6%
OA Birthday Party				
General Expense	0.00	50.00	-50.00	0.0%
Printing & Copying	0.00	170.00	-170.00	0.0%
Rent/Donation	50.00	75.00	-25.00	66.7%
Speaker	257.81	200.00	57.81	128.9%
Supplies	23.29	20.00	3.29	116.5%
Total OA Birthday Party	331.10	515.00	-183.90	64.3%
Total Events	813.99	840.00	-26.01	96.9%
Lake Tahoe Retreat				
50/50 Drawing	0.00	400.00	-400.00	0.0%
Facility	0.00	15,800.00	-15,800.00	0.0%
Printing & Copying	47.82	120.00	-72.18	39.9%
Registration				
Credit Card fees	0.00	630.00	-630.00	0.0%
Registration Refunds	13,055.19	900.00	12,155.19	1,450.6%
Website	600.00	600.00	0.00	100.0%
Registration - Other	804.60			
Total Registration	14,459.79	2,130.00	12,329.79	678.9%
Retreat Leader Travel	0.00	500.00	-500.00	0.0%
Scholarships	0.00	400.00	-400.00	0.0%
Speaker Gifts	0.00	60.00	-60.00	0.0%
Total Lake Tahoe Retreat	14,507.61	19,410.00	-4,902.39	74.7%
Literature Cost	0.00	655.00	-655.00	0.0%
Miscellaneous	0.30			
R2 & WSBC				
R2 Assembly Registration	215.00	400.00	-185.00	53.8%
R2 Assembly Travel	0.00	1,300.00	-1,300.00	0.0%
WSBC Printing & Copying	31.80			
WSBC Registration	198.00	300.00	-102.00	66.0%
WSBC Travel	0.00	2,000.00	-2,000.00	0.0%
Total R2 & WSBC	444.80	4,000.00	-3,555.20	11.1%
Total Expense	21,133.80	33,398.00	-12,264.20	63.3%
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Net Income	8,194.54	257.00	7,937.54	3,188.5%