

Organization Name: AA District 16
Fiscal Year Period: 2,026
Presented to Body: 11/12/2025
Approved by Body: 12/10/2025

INCOME	2025 Budget	2025 Projected Income	Anticipated 2026 Income
Contributions	10,760	\$6,582	\$6,500
Other Income	\$0	\$3,343	\$3,000
Carry Forward Estimate	\$3,000	\$6,064	\$10,000

TOTAL	\$13,760	\$15,988	\$19,500
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EXPENSES	2025 Budget	2025 Projected Total Expenses	2026 Approved Budget
Supplies/Other	\$275	\$ (643)	\$300
District 16 Storage			\$1,850
Rent - Zoom	\$192	\$ (195)	\$250
Rent - Post Office Box	\$250	\$ (256)	\$275
DCM	\$3,000	\$ -	\$3,000
LDCM A	\$450	\$ -	\$450
LDCM B	\$450	\$ -	\$450
LDCM C	\$450	\$ -	\$450
LDCM D	\$450	\$ -	\$450
CF - Men's	\$150	\$ -	\$150
CF - Women's	\$150	\$ -	\$150
Treatment Facilities	\$150	\$ (16)	\$75
Literature	\$1,270	\$ (291)	\$600
Treasurer	\$175	\$ (201)	\$225
Secretary	\$25	\$ -	\$25
Access Committee	\$175	\$ -	\$175
Archives/Rent	\$200	\$ (181)	\$400
CPC/PI Committee	\$175	\$ -	\$175
Tech Outreach	\$250	\$ (100)	\$250
Technology Fees			\$750
Events	\$1,667	\$ (2,250)	\$2,200
Grapevine	\$150	\$ -	\$150
Buddy Scholarships	\$175	\$ -	\$500

TOTAL Budget/Expenses	\$10,229	(\$4,133)	\$13,300
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NET INCOME / <LOSS>	\$3,531	\$8,513	\$6,200
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	Projected Contributions	Projected Expenses	Remaining After Expenses
SOSM	\$ 3,600	\$ (3,338)	\$ 262
White Can	\$ 1,850	\$ (1,838)	\$ 12