

2026 Proposed Budget

For the upcoming 2026 budget, the Budget Review Committee is proposing a budget similar to the previous year with adjustments to only a few allocations.

The adjustments to the budget:

- **RCM Budget Increase:** This is increased to \$400, as the RSC Meetings are now being held more in-person than previously and the regional budget has now been lowered to not cover potential lodging expenses.
- **Literature Budget:** This line on the budget was increased to reflect the increase in literature prices. A 15% increase (rounded up) was given to the New Meeting Startup Kit price.
- **VRCC Budget Increase:** This is increased to \$100, as we now have a VRCC representative attending the meetings.
- **PR Budget:** This budget was restructured to observe the absorption of the Outreach Subcommittee budget, as the Subcommittee was consolidated to PR this past year.
- **H&I Budget:** This budget was restructured to allow for more literature purposes. The “misc. supplies” line item is being removed and the funds from that line are being shifted to literature purchases. The “misc. supplies” was not utilized by the subcommittee in the past 2 years.
- **P.O. Box:** This line on the budget was increased to the rate for this year, \$234.00

The Committee also reviewed the Rent and Zoom budget line. At present, approximately \$160 remains in this budget line. To remain within the current budget while still donating to the church that provides our meeting space, the Committee proposes making a \$160 donation to Trinity Episcopal Church at this time. It was noted that our previous donation was made to Trinity Episcopal Church in the amount of \$175. The decrease from our last donation reflects the increase in Zoom expenses incurred throughout the year.

Group donations were estimated at \$1,600.00 during last year's budget review, considering a then-average monthly donation of about \$133.00 in the prior year. As of last month's ASC, we have received \$1,391.05 in group donations, with average monthly donations being about \$115.00. Estimated group donations have been lowered to \$1,300.00 for the coming year to reflect this. This brings up an important reminder that homegroup donations to the area are how we sustain the operations of the ASC and its subcommittees. This is the second year that we have seen a significant decline in donations to the area. The projected budget for this year will only be successfully fulfilled if group donations can stay on track with the projected level for this year.

A copy of the proposed budget is attached.

Rappahannock Area Narcotics Anonymous

Proposed Budget for 2026

<u>DESCRIPTION</u>			<u>AMOUNT</u>
	 from 2025	 from 2025	
CURRENT ASSETS AND ESTIMATED DONATIONS			
Approximate Literature on Hand (10/26/2025)	\$	2,265.32	
Balance of ASC Bank Account (10/26/2025)	\$	1,938.75	
Estimated Group Donations 2026	\$	1,300.00	
EXECUTIVE POSITIONS & SUBCOMMITTEES			
Chairperson			
Misc Supplies/Copies	\$	100.00	
Potential GSR Learning Day	\$	200.00	
Vice Chairperson - Misc Supplies	\$	50.00	
Secretary I / Secretary II - Copies/Misc Supplies	\$	50.00	
RCM I / RCM II - Travel to RSC	\$	400.00	
Literature			
Misc Supplies/Copies	\$	70.00	
1 New Meeting Startup Kit	\$	112.00	
Public Relations			
Misc Supplies/Copies	\$	50.00	
Quarterly Printed Meeting Lists	\$	200.00	
Potential Event Supplies	\$	200.00	
Website Domain - Regional Donation	\$	50.00	
Outreach	\$	25.00	
Treasurer I / Treasurer II - Supplies/Copies	\$	100.00	
Activities - Event Budget for Year	\$	750.00	
Hospitals & Institutions - Literature Purchases	\$	400.00	
VRCC - Travel to VRCC Meetings	\$	100.00	
AREA EXPENSES			
Regional Donation – <i>Amount Discussed at October ASC</i>	\$	-	
World Donation – <i>Amount Discussed at November ASC</i>	\$	-	
Rent - <i>Trinity Donation + Zoom Account Expense</i>	\$	370.00	
P.O. Box Yearly Fee	\$	234.00	
YEARLY EXPENSES	\$	3,461.00	
ONE MONTH EXPENSES AVERAGE (Year Expenses / 12)	\$	288.42	
3 MONTH PRUDENT RESERVE (1 Month Expense Average x 3)	\$	865.25	