

**WSC BASIC SERVICES BUDGET 93–94
{REVISED}**

EXPENSES:

Annual Meeting {WSC including Outreach Ad Hoc, WSC Development Forum}	\$64,621.00
Interim Meetings {2}	\$10,490.00
One WS Board of Trustees Meeting {includes Additional Needs}	\$10,240.00
Two Translations Meetings	\$18,000.00
Administrative Expenses	\$36,600.00
Publications {Conference Report, Digest, Reaching Out}	\$16,000.00
H&I Literature Stockpile {at WSO cost}	\$3,000.00
Publications {PI News, NA Update}	\$4,000.00
Non–NA Events	\$5,000.00
Total Basic Services Budget '93–'94	167,951.00

INVENTORY BUDGET CY '93 - '94

May - Admin (2 SG confcalls)	\$400.00
Evaluation tools (Group, Area, Region) Contact	<u>4,000.00</u>
Total May Inventory	\$4,400.00
June - Comp Group Meeting (3 days)	7,770.00
Travel x 12	
Meals x 12 x 4 days	
Lodging 7rms x 3 days	
Admin. 400.00	
Comp Grp Conf. Call x 2hrs	<u>1,200.00</u>
	\$9,370.00
July - Translation of tools x	\$300.00
per language x 12	3,600.00
Admin.	
Copies	2,500.00
Postage	1,900.00
Telephone	<u>200.00</u>
	\$8,000.00
Aug. - Admin.	
1 Support Grp Conf.Call x 1hr	\$200.00
General Admin	<u>200.00</u>
Sept. - Comp Grp. Meeting (WSC tools x 2 days)	\$6,940.00
Travel x 12	
Meals x 3	
Lodging x 7rms x 2	
Prof. Facilitator	1,000.00
Admin. 400.00	
Comp Grp Conf. Call x 2hrs	<u>1,200.00</u>
	\$9,540.00