

**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

Oct. - WSC Expanded meeting, (includes WSB, Admin, partial funding for WSC standing comm., Ad hoc chair, meeting space, Admin. cost.) (3 days)	\$29,280.00
Travel x 43	
Meals x 43 x 3	
Lodging x 44	
Copier	1,100.00
Phone	400.00
Meeting space	<u>2,000.00</u>
	\$32,780.00
Nov. - Admin	
Comp Grp Conf Call x 2hrs	\$1,200.00
Mailing Comp Grp	100.00
Phone	<u>100.00</u>
	\$1,400.00
Dec. - Gen Admin	\$200.00
Jan. - Comp Grp Meting (2 days)	\$7,340.00
Travel	
Meals x 3 days	
Lodging 7rms x 2	
Admin. 400.00	
Comp Grp Conf Call x 2hrs	1,200.00
	\$8,540.00
Feb. - Gen Admin	200.00
Mar. - Gen Admin	200.00
Apr. - 4 Comp Grp Members to WSC (11 days)	\$5,120.00
Travel	
Meals x 11	
Lodging x 11 x 2rms	
Gen Admin.	<u>1,400.00</u>
	<u>\$6,520.00</u>
Total Inv. CY '93 - '94	\$81,550.00

WORLD SERVICE CONFERENCE			
DISCRETIONARY PRIORITIES '93-'94			
PROJECT	RANKING	WEIGHTED NUMBER	BUDGETED COST
93-'94 INVENTORY PROJECT	1	1.91	\$86,990.00
ADD'NL FUNDING WSC DEV FORUM	2	6.18	\$20,000.00
LITERATURE "A" LIST PROJECTS	3	6.55	\$12,320.00
P.I. SURVEY	4	6.99	\$7,900.00
ADDITIONAL NEEDS WORKSHOP PANELS	5	7.81	\$4,000.00
ADDITIONAL TRANSLATIONS ITEMS	6	8.11	\$19,300.00
ADDITIONAL TRANSLATION MEETING	7	8.41	\$7,500.00
INTN'L DEVELOPMENT TRIPS	8	8.84	\$10,500.00
PRUDENT RESERVE	9	9.05	\$40,000.00
OUTREACH QUARTERLY	10	9.77	\$2,760.00
ADDITIONAL FUNDING NON-NA EVENTS	11	10.21	\$4,500.00
NORTH AMERICAN ZONAL FORUMS	12	11.14	\$5,550.00
TRUSTEE & ADMIN LIASON TO BOD	13	11.39	\$5,230.00
FULL FUNDED QUARTERLY	14	11.59	\$20,080.00
WORK GROUPS	15	12.45	UNK
			246,630