

2025 Budget Proposal

	Monthly	Annual			2024 Actual	
Fixed Expenses:						
Online Support	35	420	13%		395	13%
Operations	30	360	11%		290	9%
Total Fixed	65	780	24%		685	22%
Discretionary Expenses:						
In Person Support	25	300	9%		50	2%
Books	105	1,260	38%		1,115	36%
Events	40	480	15%		205	7%
Summit Fund	40	480	15%		920	29%
Donation to Global	0	0	0%		145	5%
Total Discretionary	210	2,520	76%		2,435	78%
Total Expenses	275	3,300	100%		3,119	100%

Things to notice:

In-Person Support reduced from \$50 to \$25 to align with expected dana receipts and historic use of the program (we only received one request for support in 2024).

Books is the same as 2024, \$105 makes one bulk order of 15 books from global per month.

Events is renamed from Unity to allow more flexibility in how we spend the money, with the intention to use it for Unity, Outreach, Workshops, and Retreats. It is reduced from \$100 to \$40 to align with expected dana receipts.

Summit Fund reduced from \$100 to \$40 to align with expected dana receipts and to prioritize local spending.

Donation to Global reduced to \$0 to prioritize local spending.

All Discretionary Expenses are open for discussion.

When discussion is complete, somebody make a motion to approve the 2025 budget.

Somebody make a motion to eliminate the use it or lose it policy, allowing discretionary funds to rollover from month and month and be spent at any point during the year.