

Florida Regional Service Committee  
Budget for June 1, 2026 to May 31, 2027

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	Actual Expenses		Budget				
	Approved Budget FY 24	Actual Expenses FY 24	Approved Budget FY 25	Actual Expenses FY 25	Approved Budget FY 26	Actual Expenses YTD	Budget FY 27
	6/23 - 5/24	6/24 - 11/24	6/24 - 5/25	6/24 - 5/25	6/25 - 5/26	6/25-4/30/2026	6/26-5/27
<i>Note: The amounts stated in the proposed upcoming budget unrestricted contributions are estimates or projections based on past receivables and expenditures.</i>							
<b>SUMMARY</b>							
<b>TOTAL FRSC ACTUAL/PROJECTED INCOME</b>	<b>80,297.70</b>	<b>38,059.53</b>	<b>78,000.00</b>	<b>66,642.28</b>	<b>65,500.00</b>	<b>70,448.92</b>	<b>65,500.00</b>
<b>TOTAL FRSC ACTUAL/PROJECTED EXPENSES</b>	<b>(87,010.08)</b>	<b>(34,787.62)</b>	<b>(123,687.00)</b>	<b>(61,491.19)</b>	<b>(96,936.00)</b>	<b>(67,862.48)</b>	<b>(65,450.83)</b>
<b>NET CHANGE OVER (UNDER)</b>	<b>(6,712.38)</b>	<b>3,271.91</b>	<b>(45,687.00)</b>	<b>5,151.09</b>	<b>(31,436.00)</b>	<b>2,586.44</b>	<b>49.17</b>
<b>UNRESTRICTED CONTRIBUTIONS</b>							
40000 Unrestricted Contributions						3,063.81	
41000 From Areas	57,649.46	31,446.35	60,000.00	57,043.80	50,000.00	54,142.48	50,000.00
42000 From Groups	2,952.24	6,515.18	2,500.00	9,500.48	5,000.00	963.24	5,000.00
43000 From Members	460.00	98.00	500.00	98.00	500.00	177.53	500.00
44001 From Florida Regional Convention (FRC)	13,000.00	-	10,000.00	-	10,000.00	12,000.00	10,000.00
44003 From Southeastern Zonal Forum (SEZF)	300.00	-	-	-	-	-	-
44005 From FRNFG	100.00	-	-	-	-	101.86	-
<b>Total Unrestricted Contributions</b>	<b>74,461.70</b>	<b>38,059.53</b>	<b>73,000.00</b>	<b>66,642.28</b>	<b>65,500.00</b>	<b>70,448.92</b>	<b>65,500.00</b>
45200 GSR Assembly Revenue	<b>Budget GSR Assembly ONLY in year of WSC (2026) Three (3) year cycle.</b>						
45201 GSRA Donations	-	-	-	-	-	-	-
45202 GSRA Merchandise Sales	-	-	-	-	-	-	-
<b>Total GSR Assembly Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total UNRESTRICTED CONTRIBUTIONS</b>	<b>80,297.70</b>	<b>38,059.53</b>	<b>78,000.00</b>	<b>66,642.28</b>	<b>65,500.00</b>	<b>70,448.92</b>	<b>65,500.00</b>
<b>5000 CONTRIBUTIONS TO OTHERS</b>							
50000 Contributions to Others							
50001 Contribution to NAWS	20,000.00	7,124.25	-	7,124.25	0.00	6,702.24	0.00
50005 RSO Financial Assistance	-	3,508.67	-	3,008.67	-	-	0.00
<b>Total 5000 CONTRIBUTIONS TO OTHERS</b>	<b>20,000.00</b>	<b>10,632.92</b>	<b>-</b>	<b>10,132.92</b>	<b>0.00</b>	<b>6,702.24</b>	<b>0.00</b>
<b>55000 REGIONAL EVENTS</b>							
56500 GSR Assembly (GSRA) Costs	<b>Budget GSR Assembly ONLY in year of WSC (2026) Three (3) year cycle.</b>						
56501 GSRA Hotel Meeting Space & Coffee	-	-	-	-	-	1,367.89	233.00
56502 GSRA GSR Paid Room Nights	-	-	-	-	-	7,900.67	5,830.00
56503 GSRA Travel & Lodging Assistance	-	-	-	-	-	-	1,009.00
56504 GSRA Audio/Visual (AV) Equipment/Hardware Rental (Wi-fi)	-	-	-	-	-	-	-
56505 GSRA Conference Agenda Report (CAR) Workshops	-	-	-	-	-	-	-
56506 GSRA Conference Agenda Report (CAR) Printing	-	-	-	-	-	-	-
56507 GSRA Copies & Printing	-	-	-	-	-	195.83	101.00
56508 GSRA Supplies	-	-	-	-	-	117.67	-
Misc	-	-	-	-	-	-	350.00
<b>Total GSR Assembly (GSRA) Costs</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>9,582.06</b>	<b>7,523.00</b>
<b>Total 55000 REGIONAL EVENTS</b>	<b>24,022.47</b>	<b>-</b>	<b>31,200.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

60000 ADMINISTRATIVE EXPENSES								
60101	Admin Travel to FRSC				135.24			
60101	Facilitator FRSC Stipend	1,150.00	639.00	1,200.00	1,089.00	1,200.00	1,145.00	1,050.00
60102	Co-Facilitator FRSC Stipend	1,159.00	639.00	1,200.00	1,314.00	1,200.00	1,125.00	1,050.00
60103	Secretary FRSC Stipend	959.00	639.00	1,200.00	1,089.00	1,200.00	1,350.00	1,050.00
60104	Alternate Secretary FRSC Stipend	959.00	214.00	1,200.00	439.00	1,200.00	632.08	1,050.00
60105	Treasurer FRSC Stipend	1,000.00	639.00	1,200.00	1,314.00	1,200.00	340.02	1,050.00
60106	Alternate Treasurer FRSC Stipend	1,200.00	225.00	1,200.00	225.00	1,200.00	740.00	1,050.00
	<b>Total Admin Travel to FRSC</b>	<b>6,427.00</b>	<b>2,995.00</b>	<b>7,200.00</b>	<b>5,605.24</b>	<b>7,200.00</b>	<b>5,332.10</b>	<b>6,300.00</b>
60150	Area Travel to FRSC							
60151	Stateside Area Travel Assistance (FRSC)	-	275.00	1,890.00	275.00	1,890.00		0.00
60152	Island Area Travel Assistance (FRSC)	-	-	4,200.00				
60153	Bahamas Area Treavel Assistance (FRSC)	-	-	-			0.00	0.00
60154	Bermuda Islands Area Travel Assistance (FRSC)	-	507.04	-	1,481.98	4,200.00	655.04	2,000.00
60155	Trinidad & Tribago Area Travel Assistance (FRSC)	-	-	-			0.00	0.00
	<b>Total Area Travel to FRSC</b>	<b>-</b>	<b>782.04</b>	<b>6,090.00</b>	<b>1,756.98</b>	<b>6,090.00</b>	<b>655.04</b>	<b>2,000.00</b>
60200	Admin Travel to Areas							
60201	Admin Area Support Travel	-	-	590.00		590.00		250.00
60202	Admin Area Support Travel - Consensus Based Decision Making (CBDM)	-	-	750.00		750.00		250.00
	<b>Total Admin Travel to Areas</b>	<b>-</b>	<b>-</b>	<b>1,340.00</b>		<b>1,340.00</b>	<b>0.00</b>	<b>500.00</b>
60250	Admin Expenses						59.05	
60251	RSC Hotel Meeting Space & Coffee (\$110/gal plus 27% service charge)	4,558.48	5,154.18	9,000.00	10,534.04	9,000.00	11,357.50	10,800.00
60252	RSC Regional Function Events	-	-	-		750.00		750.00
60253	Statewide Helpline (Twilio/YAP) (Split w/ SFRSC)	1,699.42	730.88	3,000.00	1,748.27	1,500.00	463.68	1,500.00
60254	Statewide Helpline SFRSC Reimbursement	(565.54)	(991.49)	(1,500.00)	(1,864.42)		(657.65)	(1,500.00)
60255	Insurance						1,000.00	1,000.00
	<b>Total Admin Expenses</b>	<b>5,692.36</b>	<b>4,893.57</b>	<b>10,500.00</b>	<b>10,417.89</b>	<b>11,250.00</b>	<b>12,222.58</b>	<b>12,550.00</b>
60300	Secretary Expenses							
60301	Secretary Copies, Printing, & Supplies	239.88	-	500.00	239.88	500.00	67.34	150.00
60302	Secretary Minutes Printing & Mailing	194.33	76.43	500.00	242.45	500.00	110.40	400.00
60303	Secretary Report Submission (Google docs)	-	-	240.00		240.00		
60304	Secretary PDF Editing Software (Adobe)	-	-	240.00		180.00		
	<b>Total Secretary Expenses</b>	<b>434.21</b>	<b>76.43</b>	<b>1,480.00</b>	<b>482.33</b>	<b>1,420.00</b>	<b>177.74</b>	<b>550.00</b>
60350	Treasurer Expenses							
60351	Treasurer Copies, Printing, & Supplies	51.81	42.29	30.00	42.29	30.00	278.18	60.00
60352	Treasurer Bank Service Fees				29.95		142.60	
60353	Treasurer Merchant Processing Fees (PayPal)	411.80	214.10	1,000.00	383.66	1,000.00	37.64	1,000.00
60355	Treasurer Software Subscription (QuickBooks Online)	1,070.00	576.00	1,200.00	99.00	1,200.00	1,364.00	1,400.00
60360	Tax Prep Fee						500.00	500.00
	<b>Total Treasurer Expenses</b>	<b>1,533.61</b>	<b>832.39</b>	<b>2,230.00</b>	<b>554.90</b>	<b>2,230.00</b>	<b>2,322.42</b>	<b>2,960.00</b>
60500	Strategic Planning Meeting (SPM)						388.83	
60501	SPM Room Rental	50.00	200.00	200.00	200.00			
60502	SPM Food	113.81	173.95	200.00	173.95			
60503	SPM Admin Travel	115.25	52.26	750.00	52.26	400.00	52.50	400.00
60504	SPM FD Travel	-	207.37	-	207.37			
60505	SPM HRP Travel	132.50	180.90	250.00	180.90	250.00	0.00	250.00
60506	SPM RD/AD Travel	-	77.72	-	77.72		137.95	
	<b>Total Strategic Planning Meeting (SPM)</b>	<b>411.56</b>	<b>892.20</b>	<b>1,400.00</b>	<b>892.20</b>	<b>650.00</b>	<b>579.28</b>	<b>650.00</b>
	<b>Total 60000 ADMINISTRATIVE EXPENSES</b>	<b>14,498.74</b>	<b>10,471.63</b>	<b>30,240.00</b>	<b>19,709.54</b>	<b>30,180.00</b>	<b>21,289.16</b>	<b>25,510.00</b>
61000 FELLOWSHIP DEVELOPMENT EXPENSES								
61100	FD Travel to FRSC						421.90	
61101	FD Leader FRSC Stipend	759.00	639.00	1,200.00	1,314.00	1,200.00	900.00	1,050.00

61102	FD Co-Leader FRSC Stipend	1,000.00	639.00	1,200.00	1,314.00	1,200.00	1,029.00	1,050.00
61103	Corrections Coordinator FRSC Stipend	-	-	1,200.00	613.62	1,200.00	788.06	1,050.00
61107	H&I Coordinator FRSC Stipend	200.00	225.00	1,200.00	900.00	1,200.00	675.00	1,050.00
61109	Technology Coordinator FRSC Stipend	800.00	414.00	1,200.00	414.00	1,200.00	900.00	1,050.00
61110	Technology Co-coordinator FRSC Stipend	-	-	1,200.00	450.00	1,200.00	675.00	1,050.00
61111	PR Coordinator FRSC Stipend	1,200.00	439.00	1,200.00	1,114.00	1,200.00	619.30	1,050.00
61112	PR Co-Coordinator FRSC Stipend	1,000.00	639.00	1,200.00	1,314.00	1,200.00	1,125.00	1,050.00
	<b>Total FD Travel to FRSC</b>	<b>4,959.00</b>	<b>2,995.00</b>	<b>9,600.00</b>	<b>7,433.62</b>	<b>9,600.00</b>	<b>7,133.26</b>	<b>8,400.00</b>
61150	FD Travel to Areas							
61151	FD Leader Area Presentations Travel	262.90	-	300.00		300.00		150.00
61152	FD Co-Leader Area Presentations Travel	-	-	300.00		300.00	225.00	150.00
61153	Corrections Coordinator Area Presentations Travel	-	-	300.00		300.00		150.00
61154	H&I Coordinator Area Presentations Travel	-	-	300.00		300.00		150.00
61155	Technology Coordinator Area Presentations Travel	250.58	-	300.00		300.00		150.00
61156	PR Coordinator Area Presentations Travel	-	-	1,100.00		1,100.00		700.00
61157	Island Nation Travel Group (to Islands)	-	-	4,000.00		4,000.00		
	<b>Total FD Travel to Areas</b>	<b>513.48</b>	<b>-</b>	<b>6,600.00</b>		<b>6,600.00</b>	<b>225.00</b>	<b>1,450.00</b>
61200	FD Travel (for Members)							
61201	FD Workgroup Travel	120.65	-	1,500.00		1,500.00		500.00
	Corrections Workgroup	-	93.80	-	451.84		502.36	500.00
	Technology Workgroup	111.22	544.40	-	675.22		148.40	600.00
	<b>Total FD Travel (for Members)</b>	<b>231.87</b>	<b>638.20</b>	<b>1,500.00</b>	<b>1,127.06</b>	<b>1,500.00</b>	<b>650.76</b>	<b>1,600.00</b>
61250	Fellowship Development Expenses						160.49	
61251	FD Copies, Printing, & Supplies	-	-	400.00	361.13	400.00	1,967.36	1,000.00
61252	FD Literature	-	-	-	-	-	0.00	0.00
61253	FD Events	-	100.64	-	100.64	-	0.00	200.00
61254	FD Storage	-	-	-	-	-	183.30	850.00
	<b>Total Fellowship Development Expenses</b>	<b>-</b>	<b>100.64</b>	<b>400.00</b>	<b>461.77</b>	<b>400.00</b>	<b>2,311.15</b>	<b>2,050.00</b>
61300	Corrections Expenses							
61301	Corrections Copies, Printing, & Supplies	641.97	181.81	-	529.13		369.01	250.00
61302	Corrections Correspondence & Mailing	354.66	-	500.00		500.00		250.00
61304	Corrections Behind the Walls (BTW) Literature	-	358.42	2,500.00	2,142.38	2,500.00	7,216.39	1,250.00
61305	Corrections Hope Rises (BTW) Literature	-	2,254.31	3,000.00	1,992.84		742.58	750.00
61306	Corrections Website Hosting	-	-	120.00		72.00		
61307	Corrections Events	-	-	-		925.00	176.90	
61308	Corrections Training - FL Police Accreditation Coalition (FPAC)	-	-	-	-	-	861.32	
61309	Florida Council on Crime and Delinquency Membership (FCCD)	-	-	-	-	-	0.00	200.00
61310	Florida Council on Crime and Delinquency (FCCD) Institution of Justice	-	-	-	-	-		2,000.00
	<b>Total Corrections Expenses</b>	<b>996.63</b>	<b>2,794.54</b>	<b>6,120.00</b>	<b>4,664.35</b>	<b>3,997.00</b>	<b>9,366.20</b>	<b>4,700.00</b>
61400	H&I Expenses							
61401	H&I Copies, Printing, & Supplies	-	-	-			0.00	100.00
61402	H&I Literature	-	-	-			0.00	100.00
61403	H&I Events	-	-	-			0.00	0.00
	<b>Total H&amp;I Expenses</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00</b>	<b>200.00</b>
61450	IT Expenses						100.01	
61451	IT Copies, Printing, & Supplies	423.25	125.64	-	125.64		0.00	100.00
61452	IT Audio/Visual (AV) Equipment & Hardware Purchases	1,464.09	-	345.00		345.00		
61454	IT Announcements (Twilio/YAP)	-	80.80	-			1,073.30	400.00
61455	IT Backup Processing (Updraft Plus)	-	-	42.00		42.00		42.00
61456	IT Data Storage (Amazon Web Services)	38.53	253.03	40.00	271.15	40.00	443.60	40.00
61457	IT Video Conference Calling (Zoom)	224.85	239.85	225.00	264.85	225.00	239.85	225.00
61458	IT Website Hosting Domain Management (Go Daddy)	-	-	75.00		75.00	29.00	50.00
61459	IT Website Plugin (WP Plugin Team)	-	-	250.00		250.00		250.00
61460	IT Website Server (Linode)	348.00	174.00	300.00	348.00	300.00	290.00	200.00
61461	IT Wi-Fi (Mobile Beacon)	-	-	-			720.07	
61461	IT Wi-Fi Software	-	-	-	-	-	0.00	300.00
	<b>Total IT Expenses</b>	<b>2,498.72</b>	<b>873.32</b>	<b>1,277.00</b>	<b>1,009.64</b>	<b>1,277.00</b>	<b>2,895.83</b>	<b>1,607.00</b>

61500	Public Relations Expenses							
61501	PR Copies, Printing, & Supplies	25.99	-	-			139.86	100.00
61502	PR Display Booth Maintenance	-	100.00	-			40.00	200.00
61503	PR Booth Registration				100.00	3,600.00	1,550.00	3,000.00
61504	PR Literature	384.35	-	2,000.00		2,000.00	489.17	700.00
61505	PR Events Travel	755.50	666.55	3,600.00	666.55		442.30	1,000.00
	<b>Total Public Relations Expenses</b>	<b>1,165.84</b>	<b>766.55</b>	<b>5,600.00</b>	<b>766.55</b>	<b>5,600.00</b>	<b>2,661.33</b>	<b>5,000.00</b>
	<b>Total 61000 FELLOWSHIP DEVELOPMENT EXPENSES</b>	<b>10,365.54</b>	<b>8,168.25</b>	<b>31,097.00</b>	<b>15,462.99</b>	<b>28,974.00</b>	<b>25,243.53</b>	<b>25,007.00</b>
	<b>62000 HUMAN RESOURCE PANEL EXPENSES</b>							
62100	HRP Travel to FRSC							
62101	HRP Leader 1 FRSC Stipend	959.00	639.00	1,200.00	1,264.00	1,200.00	537.00	1,050.00
62102	HRP Guide 2 FRSC Stipend	1,159.00	359.96	1,200.00	884.56	1,200.00	1,082.80	1,050.00
62103	HRP Member 3 FRSC Stipend	1,000.00	639.00	1,200.00	639.00	1,200.00	675.00	1,050.00
62104	HRP Member 4 FRSC Stipend	559.00	214.00	1,200.00	214.00	1,200.00		0.00
62105	HRP Member 5 FRSC Stipend	600.00	639.00	1,200.00	1,289.00	1,200.00	225.00	0.00
	<b>Total HRP Travel to FRSC</b>	<b>4,277.00</b>	<b>2,490.96</b>	<b>6,000.00</b>	<b>4,290.56</b>	<b>6,000.00</b>	<b>2,519.80</b>	<b>3,150.00</b>
62150	HRP Travel Other							
62152	HRP Area Presentations Travel	-	-	250.00		250.00		250.00
	<b>Total HRP Travel Other</b>	<b>-</b>	<b>-</b>	<b>250.00</b>		<b>250.00</b>	<b>0.00</b>	<b>250.00</b>
62250	HRP Expenses							
62251	HRP Copies & Supplies	-	271.78	1,200.00	271.78	1,200.00	743.35	600.00
	<b>Total HRP Expenses</b>	<b>-</b>	<b>271.78</b>	<b>1,200.00</b>	<b>271.78</b>	<b>1,200.00</b>	<b>743.35</b>	<b>600.00</b>
	<b>Total 62000 HUMAN RESOURCE PANEL EXPENSES</b>	<b>4,277.00</b>	<b>2,762.74</b>	<b>7,450.00</b>	<b>4,562.34</b>	<b>7,450.00</b>	<b>3,263.15</b>	<b>4,000.00</b>
	<b>63000 DELEGATES EXPENSES</b>							
63100	Delegate Travel to FRSC							
63101	Regional Delegate FRSC Stipend	1,159.00	639.00	1,200.00	1,314.00	1,416.00	689.20	1,050.00
63102	Alternate Delegate FRSC Stipend	959.00	639.00	1,200.00	1,314.00	1,416.00	717.00	1,050.00
	<b>Total Delegate Travel to FRSC</b>	<b>2,118.00</b>	<b>1,278.00</b>	<b>2,400.00</b>	<b>2,628.00</b>	<b>2,832.00</b>	<b>1,406.20</b>	<b>2,100.00</b>
63150	Delegate Travel to Areas						546.80	
63151	Delegates Area Workshops Travel	198.00	-	1,500.00		1,500.00	702.06	300.00
	<b>Total Delegate Travel to Areas</b>	<b>198.00</b>	<b>-</b>	<b>1,500.00</b>		<b>1,500.00</b>	<b>1,248.86</b>	<b>300.00</b>
63250	Delegates Expenses							
63251	Delegates Copies, Printing, & Supplies	39.16	-	800.00		800.00	326.07	400.00
63252	Delegates Webinars	-	-	-			0.00	0.00
63255	SEZF Donation (\$3k/3yr cycle)	1,500.00	-	1,000.00	1,500.00	1,200.00		1,500.00
	<b>Total Delegates Expenses</b>	<b>1,539.16</b>	<b>-</b>	<b>1,800.00</b>	<b>1,500.00</b>	<b>2,000.00</b>	<b>326.07</b>	<b>1,900.00</b>
63300	Delegates Travel to Southeast Zonal Forum (SEZF)							
63301	Delegates SEZF Travel	5,672.10	1,474.08	10,000.00	4,331.20	11,000.00	2,064.33	1,750.00
63302	Members SEZF Travel	2,008.10	-	2,500.00		2,500.00	1,325.30	
	<b>Total Delegates Travel to Southeast Zonal Forum (SEZF)</b>	<b>7,680.20</b>	<b>1,474.08</b>	<b>12,500.00</b>	<b>4,331.20</b>	<b>13,500.00</b>	<b>3,389.63</b>	<b>1,750.00</b>
63325	Delegate Travel Other							
63350	Delegates Travel to World Service Conference (WSC)							
63351	Delegates WSC Travel	-	-	5,500.00		6,500.00	2,947.00	2,883.83
63352	Delegates WSC Workshops Travel (2/yr)	2,310.97	-	-	3,164.20	4,000.00	2,046.64	2,000.00
	<b>Total Delegates Travel to World Service Conference (WSC)</b>	<b>2,310.97</b>	<b>-</b>	<b>5,500.00</b>	<b>3,164.20</b>	<b>10,500.00</b>	<b>4,993.64</b>	<b>4,883.83</b>
	<b>Total 63000 DELEGATES EXPENSES</b>	<b>13,846.33</b>	<b>2,752.08</b>	<b>23,700.00</b>	<b>11,623.40</b>	<b>30,332.00</b>	<b>11,364.40</b>	<b>10,933.83</b>
	<b>TOTAL EXPENDITURES</b>	<b>87,010.08</b>	<b>34,787.62</b>	<b>123,687.00</b>	<b>61,491.19</b>	<b>96,936.00</b>	<b>67,862.48</b>	<b>65,450.83</b>

60251 - required 1300 F&B plus 27% service = 1651 minimum - budget at 1800