

Budget provided @ Spring Assembly for 1/1/2025 thru 12/31/2025

Income:		2025 Proposed	23-24 Actual	Difference
Conferences:		Applied 10% Increase to all income fields		
	Spring 3/2025	\$ 3,243.15	\$ 2,948.32	\$ 294.83
	Fall 9/2025	\$ 3,390.20	\$ 3,082.00	\$ 308.20
	Delegate's Day 6/2025	\$ 376.89	\$ 342.63	\$ 34.26
	Other Sponsored Events (USAW)		\$ -	\$ -
	Group Donations	\$ 6,465.50	\$ 5,877.73	\$ 587.77
	District & AAIS Donations	\$ 5,310.80	\$ 4,828.00	\$ 482.80
	AAIS Insurance Contribution	\$ 245.14	\$ 238.00	
	Seventh Tradition	\$ 316.67	\$ 287.88	\$ 28.79
Total Income:		\$ 19,348.36	\$ 17,604.56	\$ 1,736.66
Expenses:		Applied various applicable %'s or flat rate		
	Area World Service Officers'	\$ 200.00	\$ 12.84	\$ (187.16)
	Storage Unit Fees	\$ 1,200.00	\$ 300.00	\$ (900.00)
	Area Coordinators	\$ 500.00	\$ 1,613.54	\$ 1,113.54
3yr- annualized	BCI AMIAS Background Checks	\$ 156.20	\$ 142.00	\$ (14.20)
	Web Site - Blue Host (3yr pd in 2022)	\$ 750.00	\$ 50.17	\$ (699.83)
	Supplies - Checks - Stamps	\$ -	\$ 36.50	\$ 36.50
	Insurance	\$ 1,659.90	\$ 1,509.00	\$ (150.90)
	Guideline Committee			\$ -
	UCC Filing & 990 Federal Fees	\$ 60.00	\$ 60.00	\$ -
	Drop Box	\$ 138.57	\$ 128.57	\$ (10.00)
	Zoom Account	\$ 352.99	\$ 342.99	\$ (10.00)
	Transfer to Savings	\$ 400.00	\$ 400.00	\$ -
Conference				
Expenses:	Spring	\$ 5,495.36	\$ 4,995.78	\$ (499.58)
	Fall	\$ 2,872.85	\$ 2,611.68	\$ (261.17)
	Delegate's Day	\$ 611.84	\$ 556.22	\$ (55.62)
	Other Sponsored Events:			\$ -
	World Service Conference Full Cost			
	(WSC) plus (\$600 Delegate)	\$ 4,000.00	\$ 2,527.68	\$ (1,472.32)
	(WSO) WSO Donation as Voted	\$ 675.00	\$ 572.82	\$ (102.18)
	(SWRDM) S W Regional Delegate's Mtg	\$ 2,786.01	\$ 2,532.74	\$ (253.27)
	Past Delegates	\$ 2,000.00	\$ 2,000.00	\$ -
Total Expenses:		\$ 23,858.72	\$ 20,379.69	\$ (3,466.19)
Net Income/Loss:		\$ (4,510.37)	\$ (2,775.13)	

Items voting on	Fall 9- 2024 AND Spring Assembly 3-2025	Y/N	Comments
Area	Vote to transfer \$5,000 from checking to Savings	Y	Didn't do not enough \$\$
Area	Vote to open a \$10,000 CD	Y	Didn't do not enough \$\$
	Vote to send 25% of amounts in excess of \$6,500 in checking a		
WSO	annually to WSO (estimate of \$675 - 2025)		Confirm vote
WSC	receipt based)	Y	Pending any receipts
WSC	Vote to pay Full Cost\$3,617.71 Delegate to WSC 2025	Y	Equalized 2532.00
Area	Vote to approve budget as proposed	N	Do at Spring Assemt
Area	Return to Calendar Year and Vote in Spring Review in Fall	Y	Done
	WSO suggests 330 per group WSO		

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