

AREA 23 APPROVED 2016 BUDGET

Jan 1 - July 31, 2016

Income			
7 th Tradition	23,000	16,129.19	70.1%
Clifty Falls deposits	0	1,970.00	
Interest Income	2	1.18	59.0%
Lit. Income	500	750.00	150.0%
Total Income	23,502	18,850.37	80.2%

	2016 Budget		
	Budget	YTD Exp	% Executed
Operating Expenses			
Travel	7,500.00	3,068.60	40.9%
General Service Conference	4,420.00	4,420.00	100.0%
Delegate	580.00	335.72	57.9%
Alt. Delegate	50.00	0.00	0.0%
Area Chair	50.00	6.45	12.9%
DCM Workshops	400.00	0.00	0.0%
GSR Schools	450.00	113.28	25.2%
Secretary	925.00	534.29	57.8%
Printing Area Structure & Guidelines	1,500.00	160.00	10.7%
Treasurer	2,208.82	2,165.96	98.1%
ECR Conference	900.00		0.0%
ECR Forum	0.00		0.0%
Delegate/Past Delegate Conference	800.00	341.53	42.7%
Meeting Facilities	1,500.00	1,510.16	100.7%
Meeting Facilities - Clifty	0.00	500.00	0.0%
Intl. Convention Hosp. Ste	0.00		0.0%
AV Equip.	100.00		0.0%
Total Operating Expenses	21,383.82	13,155.99	61.5%

Committee Expenses			
Archives	500.00	59.34	11.9%
Archives Storage	855.00	570.00	66.7%
Archivist	300.00	73.38	24.5%
CPC	1,200.00	925.00	77.1%
Corrections	150.00		0.0%
Corrections Literature/Tape	1,500.00		0.0%
Finance	500.00	40.93	8.2%
Grapevine	200.00	10.00	5.0%
Group Services	456.18	391.18	85.8%
Intergroup Liaison	100.00		0.0%
Literature Expenses	500.00	61.52	12.3%
Handout	800.00	270.00	33.8%
Public Information	800.00	8.50	1.1%
Public Information Literature	200.00		0.0%
Special Needs	1,300.00	25.00	1.9%
Treatment Facilities	1,050.00	243.02	23.1%
Website	720.00	391.18	54.3%
Ad Hoc Committees (3)	75.00		0.0%

Note: Grapevine Increased 400 for Anniv.

Total Committee Expenses	11,206.18	3,069.05	27.4%
Total Area 23 Budget/Expenses	32,590.00	16,225.04	49.8%

Net (9,088.00) 2,625.33