

AREA 23 APPROVED 2016 BUDGET

Jan 1 - Mar 31, 2016

Income			
7 th Tradition	23,000	4,077.90	17.7%
Interest Income	2	0.53	26.5%
Lit. Income	500	0.00	0.0%
Total Income	23,502	4,078.43	17.4%

	2016 Budget		
	Budget	YTD Exp	% Executed
Operating Expenses			
Travel	7,500.00	1,014.66	13.5%
General Service Conference	4,420.00	4,420.00	100.0%
Delegate	580.00	135.72	23.4%
Alt. Delegate	50.00		0.0%
Area Chair	50.00	28.00	56.0%
DCM Workshops	400.00		0.0%
GSR Schools	450.00	113.28	25.2%
Secretary	925.00	44.00	4.8%
Printing Area Structure & Guidelines	1,500.00		0.0%
Treasurer	2,100.00	1,615.00	76.9%
ECR Conference	0.00		
ECR Forum	900.00		0.0%
Delegate/Past Delegate Conference	800.00	341.53	42.7%
Meeting Facilities	1,500.00	1,506.33	100.4%
Intl. Convention Hosp. Ste	0.00		
AV Equip.	100.00		0.0%
Total Operating Expenses	21,275.00	9,218.52	43.3%

Committee Expenses			
Archives	500.00	59.34	11.9%
Archives Storage	855.00	142.50	16.7%
Archivist	300.00		0.0%
CPC	1,200.00		0.0%
Corrections	150.00		0.0%
Corrections Literature/Tape	1,500.00		0.0%
Finance	1,000.00	990.93	99.1%
Grapevine	200.00	10.00	5.0%
Group Services	65.00		0.0%
Intergroup Liaison	100.00		0.0%
Literature Expenses	500.00	18.53	3.7%
Handout	800.00		0.0%
Public Information	800.00		0.0%
Public Information Literature	200.00		0.0%
Special Needs	1,300.00	25.00	1.9%
Treatment Facilities	1,050.00	92.90	8.8%
Website	720.00		0.0%
Ad Hoc Committees (3)	75.00		0.0%

Note: Grapevine Increased 400 for Anniv.

Total Committee Expenses	11,315.00	1,339.20	11.8%
Total Area 23 Budget/Expenses	32,590.00	10,557.72	32.4%

Net (9,088.00) (6,479.29)