

| 2019 Budget                      |             |              |             |              |             |             |
|----------------------------------|-------------|--------------|-------------|--------------|-------------|-------------|
|                                  |             | 1/1-12/31/18 |             | 1/1-12/31/19 |             |             |
|                                  | Budget 2018 | Actual 2018  | Budget 2019 | Actual 2019  | Budget 2020 | Actual 2020 |
| Delegate                         | \$2,500.00  | \$2,485.88   | \$2,500.00  | \$971.12     | \$4,000.00  |             |
| Alternate Delegate\Group Records | \$1,000.00  | \$1,400.44   | \$1,000.00  | \$1,000.17   | \$2,000.00  |             |
| Chairman                         | \$600.00    | \$433.36     | \$600.00    | \$31.80      | \$600.00    |             |
| Secretary                        | \$750.00    | \$216.96     | \$750.00    |              | \$750.00    |             |
| Treasurer                        | \$700.00    | \$318.51     | \$700.00    | \$302.03     | \$700.00    |             |
| Alateen Coordinator              | \$500.00    |              | \$500.00    |              | \$500.00    |             |
| Alateen Process Person           | \$500.00    | \$176.00     | \$500.00    | \$176.00     | \$500.00    |             |
| Alateen Representative           | \$300.00    | \$94.31      | \$300.00    |              | \$300.00    |             |
| Amias Background Check           | \$2,000.00  |              | \$2,000.00  |              | \$2,000.00  |             |
| Archives                         | \$700.00    | \$521.14     | \$700.00    | \$558.53     | \$800.00    |             |
| Archive Storage Rental           |             |              |             | \$525.00     | \$420.00    |             |
| Public Outreach                  | \$1,200.00  | \$1,207.42   | \$1,200.00  | \$1,055.83   | \$1,400.00  |             |
| Website Coordinator              | \$750.00    | \$427.68     | \$750.00    |              | \$750.00    |             |
| Literature Purchases             | \$700.00    | \$12.72      | \$700.00    | \$821.15     | \$850.00    |             |
| Literature Coordinator           | \$500.00    |              | \$500.00    | \$197.44     | \$500.00    |             |
| Reflector Coordinator            | \$400.00    | \$171.30     | \$400.00    | \$284.31     | \$400.00    |             |
| Alateen Conference Advance       | \$1,000.00  |              | \$1,000.00  |              | \$1,000.00  |             |
| Website Maintenance              | \$750.00    | \$189.42     | \$750.00    | \$155.52     | \$750.00    |             |
| Forum Coordinator                | \$500.00    | \$140.65     | \$500.00    | \$302.55     | \$300.00    |             |
| Rent for Assembly                | \$2,500.00  | \$2,430.00   | \$2,500.00  | \$2,071.50   | \$2,500.00  |             |
| Rent for AWSC                    | \$1,200.00  | \$645.00     | \$1,200.00  | \$450.00     | \$1,200.00  |             |
| AWSC Travel - District Reps      | \$100.00    |              | \$100.00    |              | \$100.00    |             |
| AWSC Travel - Past Delegate      | \$100.00    |              | \$100.00    |              | \$100.00    |             |
| Delegate - Equalized Expense     | \$2,800.00  | \$1,972.00   | \$2,800.00  | \$1,953.00   | \$2,800.00  |             |
| Miscellaneous Expense            | \$200.00    | \$26.00      | \$200.00    |              | \$200.00    |             |
| Team Expense                     | \$500.00    |              | \$500.00    | \$1,047.47   |             |             |
| Convention Advance 2019          | \$2,500.00  | \$ 2,500.00  |             |              |             |             |
| Convention Advance 2020          |             |              | \$2,500.00  | \$2,500.00   |             |             |
| Convention Advance 2021          |             |              |             | \$2,500.00   | \$2,500.00  |             |
| 2018 International Convention    | \$1,000.00  | 433.53       |             |              |             |             |
| Insurance                        |             |              | \$ 1,000.00 | \$1,501.00   | \$1,500.00  |             |
| 501©4 Application                |             |              |             | \$650.00     |             |             |
| Total                            | \$26,250.00 | \$15,802.32  | \$26,250.00 | \$19,054.42  | \$29,420.00 |             |