

AREA BUDGET

	Budget 2023	Jan-March Actual Expenses	April-June Actual Expenses	July - September Actual Expenses	October - Dec Actual Expenses	Yr to Date Total Actual Expenses	Balance in Budget
Delegate	\$ 2,500.00				398	\$ 398.00	\$ 2,102.00
Alternate Delegate\Group Records	\$ 1,400.00	\$ 57.08	\$ 89.76		\$ 89.76	\$ 236.60	\$ 1,163.40
Chairman	\$ 600.00	\$ 129.36	\$ 129.36		\$ 263.50	\$ 522.22	\$ 77.78
Secretary	\$ 400.00		\$ 48.84		\$ 58.02	\$ 106.86	\$ 293.14
Treasurer	\$ 500.00	\$ 137.28	\$ 63.00	\$ 116.16	\$ 42.82	\$ 359.26	\$ 140.74
Alateen Coordinator	\$ 500.00					\$ -	\$ 500.00
Alateen Process Person	\$ 500.00					\$ -	\$ 500.00
Alateen Representative	\$ 300.00					\$ -	\$ 300.00
Amias Background Check	\$ 1,500.00		\$ 424.31		\$ 346.27	\$ 770.58	\$ 729.42
Archives	\$ 600.00	\$ 88.60	\$ 22.00		\$ 24.50	\$ 135.10	\$ 464.90
Archive Storage Rental	\$ 800.00	\$ 264.00				\$ 264.00	\$ 536.00
Public Outreach	\$ 1,400.00				495.08	\$ 495.08	\$ 904.92
Website Coordinator	\$ 500.00	\$ 89.76				\$ 89.76	\$ 410.24
Literature Purchases	\$ 1,000.00				\$ 207.36	\$ 207.36	\$ 792.64
Literature Coordinator	\$ 500.00					\$ -	\$ 500.00
Reflector Coordinator	\$ 500.00					\$ -	\$ 500.00
Alateen Conference Advance	\$ 1,000.00	\$ 600.00				\$ 600.00	\$ 400.00
Website Maintenance	\$ 200.00				\$ 156.96	\$ 156.96	\$ 43.04
Forum Coordinator	\$ 300.00	\$ 11.00	\$ 44.00		\$ 11.00	\$ 66.00	\$ 234.00
Rent for Assembly	\$ 2,200.00	\$ 2,326.00	\$ 735.00		\$ 655.00	\$ 3,716.00	\$ (1,516.00)
Technology/Comm Coordinator	\$ 500.00		\$ 22.00		\$ 24.50	\$ 46.50	\$ 453.50
Technology/Communications	\$ 300.00	\$ 64.96	\$ 160.39		\$ 140.61	\$ 365.96	\$ (65.96)
Rent for AWSC	\$ 1,200.00					\$ -	\$ 1,200.00
AWSC Travel - District Reps	\$ 100.00					\$ -	\$ 100.00
AWSC Travel - Past Delegate	\$ 100.00					\$ -	\$ 100.00
Delegate International Travel	\$ 1,000.00					\$ -	\$ 1,000.00
Delegate - Equalized Expense	\$ 2,700.00				\$ 2,527.68	\$ 2,527.68	\$ 172.32
Miscellaneous Expense	\$ 100.00	\$ 44.61				\$ 44.61	\$ 55.39
Convention Advance 2023						\$ -	\$ -
Convention Advance 2024	\$ 2,500.00	\$ 2,500.00				\$ 2,500.00	\$ -
Insurance	\$ 2,000.00	\$ 2,248.00				\$ 2,248.00	\$ (248.00)
Total	\$ 27,700.00	\$ 8,560.65	\$ 1,738.66	\$ 116.16	\$ 5,441.06	\$ 15,856.53	\$ 11,843.47
Ample Reserve	\$ 8,000.00						
Total including Ample Reserve	\$ 35,700.00						