

**2024 AREA BUDGET**

	<b>Proposed Budget</b>
Delegate	\$ 2,500.00
Alternate Delegate\Group Records	\$ 1,400.00
Chairman	\$ 600.00
Secretary	\$ 200.00
Treasurer	\$ 500.00
Alateen Coordinator	\$ 500.00
Alateen Process Person	\$ 500.00
Alateen Representative	\$ 300.00
Amias Background Check	\$ 1,300.00
Archives	\$ 300.00
Archive Storage Rental	\$ 1,100.00
Public Outreach	\$ 1,400.00
Website Coordinator	\$ 250.00
Literature Purchases	\$ 500.00
Literature Coordinator	\$ 300.00
Reflector Coordinator	\$ 300.00
Alateen Conference Advance	\$ 1,000.00
Website Maintenance	\$ 200.00
Forum Coordinator	\$ 200.00
Rent for Assembly	\$ 2,400.00
Technology/Comm Coordinator	\$ 300.00
Technology/Communications	\$ 300.00
Area Travel - District Reps	\$ 100.00
Area Travel - Past Delegate	\$ 100.00
Delegate - Equalized Expense	\$ 2,600.00
Miscellaneous Expense	\$ 100.00
Convention Advance 2025	\$ 4,000.00
Convention Advance 2026	\$ 4,000.00
Insurance	\$ 2,500.00
SCDOR Raffle Registration	\$ 350.00
<b>Total</b>	<b>\$ 30,100.00</b>
Ample Reserve	\$ 9,800.00
<b>Total including Ample Reserve</b>	<b>\$ 39,900.00</b>

This is the proposed Area budget for 2024. We reviewed it at the 9/9 AWSC meeting and each committee member and coordinator had the opportunity to give feedback. The overall budget has increased from 2023. I have included some explanation of the different line items, particularly the ones that have increased.

**Area coordinators and committee positions:** The Area covers the travel expenses to the Area assembly for all the area coordinators and committee members. Several of these budget items were reduced based on the member's proximity to Columbia and or the ability to travel to Area assembly with other members.

**Archives Storage:** The Area maintains a storage unit for archive material. This cost has gone up slightly.

**Rent for Assembly:** The rent for Area assembly is one of the larger line items in our budget. This budget covers rent for the room, table and chair rental and also technology items such as microphones. As we are utilizing the hybrid option, we have rented a smaller and thus less expensive room at the Columbia Metropolitan Convention Center. This has resulted in significant savings which allowed us to only increase this budget item slightly to \$2,400.

**Rent for AWSC:** In 2020, we started conducting the AWSC meetings via Zoom, this has continued and we have eliminated this line item from the budget. This has resulted a budget savings of \$1,200. The annual Zoom subscription fee is covered under the Technology Communications budget.

**Delegate – Equalized Expense:** Every year our Delegate attends the World Service Conference. The WSO calculates the cost for the conference attendees and asks for each area to cover at least a minimum portion of the cost. This minimum is called the 'Equalized Expense'. The equalized expense for WSO Conference in 2024 is \$1,769. The full amount is \$2,527.68. This amount is expected to be paid in 2023. Several years ago the Area voted to include enough in our budget to cover the full amount of the cost of our Delegate to attend the Conference. The \$2,600 line item covers that.

**Delegate International Travel:** Periodically, the World Service Conference (WSC) is overseas. It will not be in 2024, so we are able to eliminate this item from the budget. When the Conference again occurs Internationally, we will add this item back in.

**Convention Advance 2025:** There has been much discussion about the money that is needed to organize and plan the annual conventions. Part of this need comes prior to the income from registration fees. We talked with past convention chairs, treasurers and also the current convention chair and treasurer. It was decided that raising the convention seed money to \$4,000 would sufficiently cover pre-convention deposits and expenses.

**Convention Advance 2026:** It was discussed and decided that the same amount should be offered to the 2026 convention planning committee if they choose to start planning two years in advance.

**Insurance:** Insurance increased this year, and there isn't any indication that it may go down. This budget item is increasing to \$2,500.

**South Carolina Department of Revenue Raffle Registration:** Research was done into the legality and registration of raffles such as the 50/50 raffle that is often done at Convention. There is a registration process and associated fee this has been added to the budget.

**Ample Reserve:** This was increased to approximately 1/3 of the annual budget.