



# 2021 BUDGET REVIEW

Spring Assembly  
March 19, 2022  
Colorado Springs, CO



# BUDGET VS. ACTUAL

Budgeted Shortfall: \$12,063

Actual Shortfall: \$ 5,983

Swing: \$ 6,080

# INCOME

INCOME:	Budget	Actual	Difference
Assembly Collections	4,000	1,920	(2,080)
Birthday Donations	250	92	(158)
District Donations	3,700	3,703	3
Group Donations	25,000	16,538	(8,462)
Totals:	32,950	22,253	(10,697)

# EXPENSES

EXPENSES:	Budget	Actual	Difference
Coordinators	8,815	4,175	(4,640)
Officers	2,580	1,202	(1,378)
South West Regional Delegates Meeting	3,530	290	(3,240)
Travel to Assemblies	14,175	4,951	(9,224)
Assembly Rent	1,500	1,000	(500)
Archives Rent	3,652	1,641	(2,011)
Background Checks	800	375	(425)
Weekend In Al-Anon	-	2,724	2,724
Totals:	35,052	16,358	(18,694)

# SURPLUS FUNDS

1. Digitize Colorado Area Oral Histories: \$12,000 - To date expenses: \$1,200.00
2. Western Slope Billboards: \$3,000 - To date expenses: \$2,960
3. Rural Newspaper Adds: \$2,000 - To date expenses: \$1,757
4. Outreach to Treatment Counselors: \$4,900 - To date expenses: \$3,441
5. Balance of funds to AFG Headquarters, Inc.: \$670 - To date expenses: \$670 (pending)