

2023 BUDGET  
As of November 1, 2022

	2023 Proposed	2022 YTD (11/01/2022)	2022 Approved Budget	2022 Difference (Budget v Actual)	% of Budget
<b>Income:</b>					
Assembly Collections	4,000.00	2,525.00	4,000.00	(1,475.00)	63.13%
Birthday Donations	250.00	882.01	250.00	632.01	352.80%
Butterfly Donations	-	-	-	-	0.00%
Day In Al-Anon (DIA)	500.00	-	1,000.00	(1,000.00)	0.00%
District Donations	4,500.00	5,023.00	3,700.00	1,323.00	135.76%
Group Donations	25,000.00	17,175.93	25,000.00	(7,824.07)	68.70%
In Kind Donations	-	-	-	-	0.00%
Other Donations	850.00	190.00	400.00	(210.00)	47.50%
Interest Income	25.00	12.80	15.00	(2.20)	85.33%
Weekend In Al-Anon	-	13,178.16	-	13,178.16	0.00%
<b>Total Income:</b>	<b>35,125.00</b>	<b>38,986.90</b>	<b>34,365.00</b>	<b>4,621.90</b>	<b>113.45%</b>
<b>Expenses:</b>					
Thought and Task Forces	100.00	-	100.00	(100.00)	0.00%
Coordinators and Event Chairs	3,825.00	803.47	4,210.00	(3,406.53)	19.08%
Weekend In Al-Anon Site	-	10,282.98	-	10,282.98	0.00%
Assembly Expenses	17,400.00	8,395.94	19,400.00	(11,004.06)	43.28%
Officer Expenses	1,750.00	152.05	2,330.00	(2,177.95)	6.53%
Insurance	1,550.00	1,441.00	1,550.00	(109.00)	92.97%
Background Checks (AMIAS)	500.00	250.00	500.00	(250.00)	50.00%
Computer Equipment	150.00	-	150.00	(150.00)	0.00%
PO Box	200.00	166.00	134.00	32.00	123.88%
Archive Rent	3,275.00	1,862.00	2,200.00	(338.00)	84.64%
Southwest Regional Delegates Meetin	4,830.00	3,089.12	3,630.00	(540.88)	85.10%
Professional Fees	1,150.00	-	1,075.00	(1,075.00)	0.00%
World Service Conference	675.00	359.76	425.00	(65.24)	84.65%
World Service Office	4,187.10	-	4,713.12	(4,713.12)	0.00%
Equipment/Software	2,000.00	1,148.21	2,000.00	(851.79)	57.41%
Past Deletage Travel	150.00	-	150.00	(150.00)	0.00%
<b>Total Expenses:</b>	<b>41,742.10</b>	<b>27,950.53</b>	<b>42,567.12</b>	<b>(14,616.59)</b>	<b>65.66%</b>
<b>Income / (Expenses)</b>	<b>(6,617.10)</b>	<b>11,036.37</b>	<b>(8,202.12)</b>	<b>19,238.49</b>	<b>-134.56%</b>

**Special Projects Funded - \$8,360.90**

	2023 Approved Proposed	2022 Approved Budget	Change In Budget 2022/2023	% of Change
<b>Income:</b>				
Assembly Collections	4,000.00	4,000.00	-	0.00%
Birthday Donations	250.00	250.00	-	0.00%
Butterfly Donations	-	-	-	0.00%
Day In Al-Anon (DIA)	500.00	1,000.00	(500.00)	-50.00%
District Donations	4,500.00	3,700.00	800.00	21.62%
Group Donations	25,000.00	25,000.00	-	0.00%
In Kind Donations	-	-	-	0.00%
Other Donations	850.00	400.00	450.00	112.50%
Interest Income	25.00	15.00	10.00	66.67%
Weekend In Al-Anon	-	-	-	0.00%
<b>Total Income:</b>	<b>35,125.00</b>	<b>34,365.00</b>	<b>760.00</b>	<b>2.21%</b>
<b>Expenses:</b>				
Thought and Task Forces	100.00	100.00	-	0.00%
Coordinators and Event Chairs	3,825.00	4,210.00	(385.00)	-9.14%
Weekend In Al-Anon Site	-	-	-	0.00%
Assembly Expenses	17,400.00	19,400.00	(2,000.00)	-10.31%
Officer Expenses	1,750.00	2,330.00	(580.00)	-24.89%
Insurance	1,550.00	1,550.00	-	0.00%
Background Checks (AMIAS)	500.00	500.00	-	0.00%
Computer Equipment	150.00	150.00	-	0.00%
PO Box	200.00	134.00	66.00	49.25%
Archive Rent	3,275.00	2,200.00	1,075.00	48.86%
Southwest Regional Delegates Meetin	4,830.00	3,630.00	1,200.00	33.06%
Professional Fees	1,150.00	1,075.00	75.00	6.98%
World Service Conference	675.00	425.00	250.00	58.82%
World Service Office	4,187.10	4,713.12	(526.02)	-11.16%
Equipment/Software	2,000.00	2,000.00	-	0.00%
Past Deletage Travel	150.00	150.00	-	0.00%
<b>Total Expenses:</b>	<b>41,742.10</b>	<b>42,567.12</b>	<b>(825.02)</b>	<b>-1.94%</b>
<b>Income / (Expenses)</b>	<b>(6,617.10)</b>	<b>(8,202.12)</b>	<b>1,585.02</b>	<b>-19.32%</b>