

2022 BUDGET vs. ACTUAL
As of July 18, 2022

	2022 YTD (07/18/2022)	Assembly (Approved 10/30/2021)	2022 Difference (Budget v Actual)	% of Budget
Income:				
Assembly Collections	1,710.00	4,000.00	(2,290.00)	42.75%
Birthday Donations	-	250.00	(250.00)	0.00%
Butterfly Donations	-	-	-	0.00%
Day In Al-Anon (DIA)	-	1,000.00	(1,000.00)	0.00%
District Donations	3,714.87	3,700.00	14.87	100.40%
Group Donations	12,071.87	25,000.00	(12,928.13)	48.29%
In Kind Donations	-	-	-	0.00%
Other Donations	739.01	400.00	339.01	184.75%
Interest Income	5.19	15.00	(9.81)	34.60%
Weekend In Al-Anon	-	-	-	0.00%
Total Income:	18,240.94	34,365.00	(16,124.06)	53.08%
Expenses:				
Thought and Task Forces	-	100.00	(100.00)	0.00%
Coordinators and Event Chairs	23.80	4,210.00	(4,186.20)	0.57%
Weekend In Al-Anon Site	2,195.00	-	2,195.00	0.00%
Assembly Expenses	4,376.14	19,400.00	(15,023.86)	22.56%
Officer Expenses	79.00	2,330.00	(2,251.00)	3.39%
Insurance	1,050.00	1,550.00	(500.00)	67.74%
Background Checks (AMIAS)	200.00	500.00	(300.00)	40.00%
Computer Equipment	-	150.00	(150.00)	0.00%
PO Box	166.00	134.00	32.00	123.88%
Archive Rent	1,430.00	2,200.00	(770.00)	65.00%
Southwest Regional Delegates Meeting (SWRDM)	2,466.12	3,630.00	(1,163.88)	67.94%
Professional Fees	-	1,075.00	(1,075.00)	0.00%
World Service Conference	199.76	425.00	(225.24)	47.00%
World Service Office	-	4,713.12	(4,713.12)	0.00%
Equipment/Software	1,044.47	2,000.00	(955.53)	52.22%
Past Deletage Travel	-	150.00	(150.00)	0.00%
			-	
Total Expenses:	13,230.29	42,567.12	(29,336.83)	31.08%
Income / (Expenses)	5,010.65	(8,202.12)	13,212.77	-61.09%

Special Projects Funded - \$4,275.15