



# **Winter Assembly 2026**

## **Budget Presentation**

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# Welcome!

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- Meet the Finance Committee
- Keep it simple
- How important is it?
- But we've always done it that way!



# A few changes and things to think about.

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- Removing a few line items that haven't been used in many years – **How Important Is It?**
- Consolidating line items where possible and if it makes sense – **Keep it Simple**
- In-Kind donations and In-Kind expenses. What are they? Why should we use them?

# A few changes from last year...

	<u>2026 Budget</u>	<u>2025 Budget</u>	<u>2025 YTD</u>	<u>Difference</u>	<u>Comment/Explanation</u>
Travel to Assemblies	17,250.00	20,250.00	10,198.10	10,051.90	Travel for Officers, Coordinators, Past Delegates - avg. of 18 positions @ \$375X3 Assemblies, minus \$3,000 for unused expenses (Based on double occupancy and reimbursed for receipts submitted); mileage @ \$.14/mile
Alateen Coord	375.00	100.00	0.00	100.00	Misc supplies and outreach projects (one time increase by request)
Archives Coord	300.00	0.00	0.00	0.00	Misc supplies (increased to purchase display stands for the quilts)
WIA-Facility Dep	4,000.00	0.00	2,306.25	-2,360.25	Deposit to Glacier View Ranch from Area Account
Background checks for AMIAS	1,875.00	500.00	750.00	-250.00	25 NEW background checks for new AMIAS @ \$25 each (includes additional BG for current AMIAS to be completed every 2 years)
SWRDM-Travel, Lodging, Meals	8,600.00	1,800.00	1,500.24	299.76	Travel, lodging (Based on Single Occupancy) & meals for Delegate, Immediate Past Delegate, Alternate Delegate and Chair.

**These are the final numbers the AWSC approved to bring forward to the Area Assembly. Since this is a working draft, changes can be made. However, in the end the Group Representatives are the deciding vote in this process. So, I invite you all to ask your HP to this conversation, let's talk to each other, reason things out and see if we can come to a consensus.**



<b>Category</b>	<b>2026 Budgeted Amount</b>
Contribution Income	\$39,525.00
Miscellaneous Income	\$5,505.00
<b>Total Income</b>	<b>\$45,030.00</b>
Assemblies	\$22,375.00
Coordinators/Event Chairs	\$8,150.00
Officers	\$1,150.00
Other Area Expenses	\$28,348.00
<b>Total Expenses</b>	<b>\$60,023.00</b>
<b>Net Income/Expenses</b>	<b>\$(14,993.00)</b>

# Today's Process

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First, we will look at the expenses:

- Take each major category (Assemblies, Officers, Coordinators etc.) and discuss any changes, answer any questions.

Then, we will look at income:

- Any additional questions as needed.

Finally, I give it  
back to Linda for a  
vote!

