

A	B	C	D	E
OREGON AREA AL-ANON 2017 APPROVED BUDGET				
Compared to 2016 Approved Budget [Increases in Bold; Decreases in Italics]				
No.	Category	2017 Budget	2016 Budget	Increases & Decreases
1	Revenue			
2	Group Contributions	14,000.00	13,000.00	1,000.00
3	Assembly Registrations	2,000.00	2,200.00	<i>(200.00)</i>
4	State Speaker Meeting	0.00	4,000.00	<i>(4,000.00)</i>
5	SSM Advance	0.00	1,500.00	<i>(1,500.00)</i>
6	TEAM Event Advance for 2017	1,000.00	0.00	1,000.00
7	Cash Carried Forward	19,995.00	12,500.00	7,495.00
8	Total Revenue	36,995.00	33,200.00	3,795.00
9				
10	Expenses			
11	Delegate Fund			
12	WSO ETF	1,909.00	1,965.00	<i>(56.00)</i>
13	Extra Day	200.00	200.00	0.00
14	Delegate Meeting (NWRDM)	600.00	350.00	250.00
15	Delegate Travel	800.00	800.00	0.00
16	Delegate Miscellaneous	350.00	350.00	0.00
17	Sub-Total: Delegate Fund	3,859.00	3,665.00	194.00
18	Working Fund Expense			
19	Archive Rent	456.00	850.00	<i>(394.00)</i>
20	Area Travel Funds [ATF]	2,000.00	2,000.00	0.00
21	Communicator	200.00	200.00	0.00
22	SSM Advance	0.00	1,500.00	<i>(1,500.00)</i>
23	TEAM Event Advance for 2017	1,000.00	0.00	1,000.00
24	March Assembly Rent & Expenses	900.00	900.00	0.00
25	July Assembly Rent & Expenses	900.00	900.00	0.00
26	November Assembly Rent & Expenses	900.00	900.00	0.00
27	AWSC Rent [3 @ \$100 each]	300.00	300.00	0.00
28	Insurance	800.00	800.00	0.00
29	Sub-Total: Working Fund Exp	7,456.00	8,350.00	<i>(894.00)</i>
30	Assembly/AWSC Allowance(Meal/Lodging)			
31	Officers	2,000.00	2,075.00	<i>(75.00)</i>
32	Audit/Budget	600.00	900.00	<i>(300.00)</i>
33	Coordinators	2,000.00	2,225.00	<i>(225.00)</i>
34	Past Delegates	600.00	900.00	<i>(300.00)</i>
35	Regional Trustee/Board Visit	0.00	900.00	<i>(900.00)</i>
36	Sub-Total: Assem/AWSC Allowance(Meals/Lodging)	5,200.00	7,000.00	<i>(1,800.00)</i>
37	Officers Expenses			
38	Alternate Delegate	75.00	50.00	25.00
39	Chairperson	100.00	100.00	0.00
40	Secretary	50.00	50.00	0.00
41	Treasurer	150.00	200.00	<i>(50.00)</i>
42	AAPP	75.00	50.00	25.00
43	Sub-Total: Officers Expenses	450.00	450.00	0.00

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No.	Category	2017 Budget	2016 Budget	Increases & Decreases
44	Expenses [Continued]			
45	Assembly Expenses			
46	Assembly Workshops	50.00	50.00	0.00
47	Business Services A.C.	50.00	50.00	0.00
48	Membership Outreach A.C.	300.00	800.00	<i>(500.00)</i>
49	Group Services A.C.	500.00	500.00	0.00
50	Fellowship Communication A.C.	650.00	650.00	0.00
51	Public Outreach A.C.	4,000.00	4,000.00	0.00
52	Audit Budget Extra Day Expenses	50.00	300.00	<i>(250.00)</i>
53	Sub-Total: Assembly Workshops	5,600.00	6,350.00	<i>(750.00)</i>
54	Coordinators and Others Expenses			
55	Alateen	300.00	125.00	175.00
56	Archives	600.00	300.00	300.00
57	CPC	50.00	50.00	0.00
58	Forum	80.00	50.00	30.00
59	Group Records	50.00	50.00	0.00
60	Literature	50.00	50.00	0.00
61	Public Information	50.00	50.00	0.00
62	Website Coordinator	200.00	330.00	<i>(130.00)</i>
63	Sub-Total: Coordinators	1,380.00	1,005.00	375.00
64	Delegate Meeting			
65	Alternate Delegate	800.00	350.00	450.00
66	NWDM Support	0.00	300.00	<i>(300.00)</i>
67	Past Delegates	800.00	350.00	450.00
68	Sub-Total: Delegate Meeting	1,600.00	1,000.00	600.00
69	Other			
70	Task Force/Thought Force Projects	0.00	0.00	0.00
71	Alateen Coordinator Sponsor Conference	0.00	400.00	<i>(400.00)</i>
72	Contingency Fund	1,000.00	1,000.00	0.00
73	Equipment Supplies	2,000.00	600.00	1,400.00
74	Handbook Update	50.00	50.00	0.00
75	Transition Fund	500.00	733.00	<i>(233.00)</i>
76	Sub-Total: Other Expenses	3,550.00	2,783.00	767.00
77	Ample Reserves	6,254.00	7,802.00	<i>(1,548.00)</i>
78	Total Expenses & Reserve	35,349.00	38,405.00	<i>(3,056.00)</i>
79				
80	Budget Balancing Ledger			
81	Budgeted Income	36,995.00	33,200.00	3,795.00
82	Budgeted Expenses	<i>(35,349.00)</i>	<i>(38,405.00)</i>	<i>(3,056.00)</i>
83	Experienced Shortfall of Budgeted Expenses	<i>(1,646.00)</i>	5,205.00	<i>(6,851.00)</i>
84	Total of Budget Balancing Ledger	0.00	0.00	0.00