

A	B	C	D	E
<b>OREGON AREA AL-ANON 2022 PROPOSED BUDGET</b>				
<b>Compared to 2021 Approved Budget [Increases in Bold; Decreases in Italics]</b>				
	<b>Category</b>	<b>2021</b>	<b>2022</b>	<b>Increases &amp;</b>
		<b>Budget</b>	<b>Budget</b>	<b>(Decreases)</b>
<b>1</b>	<b>Revenue</b>			
2	Group Contributions	15,000.00	15,000.00	0.00
3	Assembly Registrations	1,000.00	1,000.00	0.00
4	State Speaker Meeting	0.00	0.00	0.00
5	SSM Advance	0.00	0.00	0.00
6	Cash Carried Forward	24,000.00	30,000.00	<b>6,000.00</b>
7	<b>Total Revenue</b>	<b>40,000.00</b>	<b>46,000.00</b>	<b>6,000.00</b>
<b>8</b>	<b>Expenses</b>			
<b>9</b>	<b>Delegate Fund</b>			
10	WSO ETF	2,382.00	2,382.00	0.00
11	Extra Day	200.00	200.00	0.00
12	Delegate Meeting (NWRDM)	600.00	650.00	<b>50.00</b>
13	Delegate Travel	1,000.00	1,000.00	0.00
14	Delegate Miscellaneous	500.00	500.00	0.00
15	Sub-Total: Delegate Fund	4682.00	4732.00	<b>50.00</b>
<b>16</b>	<b>Working Fund Expenses</b>			
17	Alateen Safety Guildlines Legal Fees (Next-2024)	0.00	0.00	0.00
18	Archive Rent	780.00	800.00	<b>20.00</b>
19	Area Travel Funds [ATF]	1,670.00	1,670.00	0.00
20	Communicator	50.00	50.00	0.00
21	SSM Advance	1,500.00	1,500.00	0.00
22	March Assembly Rent & Expenses	100.00	1,500.00	<b>1,400.00</b>
23	July Assembly Rent & Expenses	1,300.00	1,300.00	0.00
24	November Assembly Rent & Expenses	1,300.00	1,300.00	0.00
25	AWSC Rent [3 @ \$125 each] & Expenses	300.00	375.00	<b>75.00</b>
26	Insurance	1,850.00	2,050.00	<b>200.00</b>
27	Sub-Total: Working Fund Expenses	8,850.00	10,545.00	<b>1,695.00</b>
<b>28</b>	<b>Assembly/AWSC Allowance(Meal/Lodging)</b>			
29	Officers	1,750.00	2,600.00	<b>850.00</b>
30	Audit/Budget	350.00	1,000.00	<b>650.00</b>
31	Coordinators	2,600.00	3,250.00	<b>650.00</b>
32	Past Delegates	700.00	1,300.00	<b>600.00</b>
33	Regional Trustee/Board Visit	0.00	0.00	0.00
34	Sub-Total: Assembly/AWSC Allowance(Meals/Lodging)	5,400.00	8,150.00	<b>2,750.00</b>
<b>35</b>	<b>Officers Expenses</b>			
36	Alternate Delegate	50.00	50.00	0.00
37	Chairperson	50.00	50.00	0.00
38	Secretary	50.00	50.00	0.00
39	Treasurer	75.00	75.00	0.00
40	AAPP	150.00	150.00	0.00
41	Sub-Total: Officers Expenses	375.00	375.00	0.00
<b>42</b>	<b>Assembly Expenses</b>			
43	Assembly Workshops	500.00	500.00	0.00

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		<b>Budget</b>	<b>Budget</b>	<b>(Decreases)</b>
	<b>Expenses [Continued]</b>			
44	Alateen Projects	150.00	150.00	0.00
45	Archive Projects	0.00	50.00	<b>50.00</b>
46	CPC Projects	600.00	800.00	<b>200.00</b>
47	Forum Projects	300.00	300.00	0.00
48	Group Records Projects	25.00	25.00	0.00
49	Literature Projects	300.00	300.00	0.00
50	PI Projects	1,000.00	2,000.00	<b>1,000.00</b>
51	Technology Projects	900.00	1,100.00	<b>200.00</b>
52	Website Projects	0.00	200.00	<b>200.00</b>
53	Sub-Total: Assembly Expenses	3,775.00	5,425.00	<b>1,650.00</b>
54	<b>Coordinators Expenses</b>			
55	Alateen	500.00	500.00	0.00
56	Archives	100.00	100.00	0.00
57	CPC	50.00	50.00	0.00
58	Forum	100.00	100.00	0.00
59	Group Records	25.00	25.00	0.00
60	Literature	100.00	100.00	0.00
61	Public Information	50.00	50.00	0.00
62	Technology	50.00	25.00	<i>-25.00</i>
63	Website	350.00	250.00	<i>-100.00</i>
64	Sub-Total: Coordinators Expenses	1,325.00	1,200.00	<i>-125.00</i>
65	<b>Northwest Regional Delegate Meeting</b>			
66	Alternate Delegate	0.00	650.00	<b>650.00</b>
67	Past Delegates	1,000.00	1,950.00	<b>950.00</b>
68	Sub-Total: NWDRM	1,000.00	2,600.00	<b>1,600.00</b>
69	<b>Other</b>			
70	Alateen Coordinator - Sponsor Workshop	600.00	600.00	0.00
71	Audit Budget Extra Days + Expenses	50.00	100.00	<b>50.00</b>
72	Contingency Fund	1,000.00	750.00	<i>-250.00</i>
73	Equipment Supplies	50.00	100.00	<b>50.00</b>
74	Handbook Update	50.00	100.00	<b>50.00</b>
75	Transition Fund	200.00	1,200.00	<b>1,000.00</b>
76	WSO Donation	400.00	400.00	0.00
77	Sub-Total: Other Expenses	2,350.00	3,250.00	<b>900.00</b>
78	<b>Ample Reserves</b>	8,000.00	8,000.00	0.00
79	<b>Total Expenses &amp; Reserve</b>	35,757.00	44,277.00	<b>8,520.00</b>
80	<b>Budget Balancing Ledger</b>			
81	Budgeted Income	40,000.00	46,000.00	6,000.00
82	Budgeted Expenses	35,757.00	44,277.00	8,520.00
83	Net Gain (Shortfall) of Budgeted Income/Expens	4,243.00	1,723.00	<i>-2,520.00</i>
84	<b>Total of Budget Balancing Ledger</b>	0.00	0.00	0.00