

Proposed 2020 Budget

	Budget 2019	Income as of 6/30/2019	Proposed 2020 Budget
INCOME			
Group/District Contributions	43,075.00	13,737.21	30,000.00
Miscellaneous Income			
Quick Reference Guides		92.00	
Seed Money	13,700.00		13,700.00
Cash from Checking			10,850.00
Unexpected Income	500.00		500.00
Convention			
Spring Assembly		-	
Fall Workshop			
Fall Assembly			
CAWW		-	
INCOME	\$ 57,275.00	\$ 13,829.21	\$ 55,050.00

Expenses Continued

SEED MONEY			
Spring Assembly	2,000.00	2,000.00	2,000.00
Fall Assembly	2,000.00	-	2,000.00
Convention	5,000.00		5,000.00
Special Events	2,200.00	-	2,200.00
CT Alateen Weekend Workshop	2,500.00	2,500.00	2,500.00
TOTAL EXPENSES	\$ 57,275.00	\$ 19,977.10	\$ 55,050.00

Expenses	Actual 2018	Budget 2019	Expenses as of 06/30/2019	Proposed 2020 Budget
AA Events Coordinator	1,369.31	2,600.00	131.84	2,000.00
AAPP	34.25	125.00	9.00	50.00
Alateen Co-ordinator	1,237.08	1,800.00	1,318.79	1,800.00
Alternate delegate	58.03	100.00		100.00
Answering Service	3,157.80	1,000.00	363.57	500.00
Archives	76.78	100.00	6.33	100.00
Area Meeting	400.00	600.00	240.00	600.00
Board of Directors	709.55	1,200.00	751.62	1,200.00
BOD Office Staff/LDC & Storage Facility	3,000.00	12,000.00	3,000.00	12,000.00
Chairman	20.00	100.00	18.72	50.00
Delegate	986.36	1,500.00	689.81	1,100.00
Group Records	-	50.00		50.00
Equalized Expenses	2,000.00	2,000.00	-	2,000.00
Equipment Purchase/Maintenance	931.08	1,000.00		1,000.00
Ex Officio(2020 only)	-	-		100.00
Insurance & Bonding	1,795.67	2,400.00	-	1,800.00
Literature & Forum (exp.)	85.43	500.00		500.00
Mileage .30 per mile	2,441.34	3,800.00	1,104.67	3,000.00
Miscellaneous	-	100.00	26.16	100.00
Northeast Regional Delegates (NERD)	600.00	3,300.00	1,318.15	3,300.00
Operating fees (background checks)	1,769.00	1,900.00	387.00	1,900.00
Public Outreach	5,736.88	5,600.00	5,851.87	6,700.00
Secretary	-	100.00		50.00
Spanish Liason	-	100.00		50.00
Thought/Task Force Expenses	-	500.00	34.20	500.00
Treasurer	1,473.15	800.00	\$ 48.29	\$ 400.00
Webmaster	432.58	300.00		400.00
SUBTOTAL EXPENSES	\$ 28,314.29	\$ 43,575.00	\$ 15,477.10	\$ 41,350.00