Proposed 2019 Budget

INCOME	Budget 2018	Income as of 6/30/2018	Proposed 2019 Budget
Group/District Contributions	**44,075.00**	**13,041.02**	**43,075.00**
Miscelleanous Income			
Quick Reference Guides		36.00	
Seed Money	13,700.00	8,500.00	**13,700.00**
Unexpected Income	**500.00**	**419.17**	**500.00**
Convention			
Spring Assembly		-	
Special Event			
Fall Assembly			
CAWW		-	
INCOME	**$ 58,275.00**	**$ 21,996.19**	**$ 57,275.00**

Expenses	Budget 2018	Expenses as of of 06/30/2018	Proposed 2019 Budget
AA Events Coordinator	2,300.00	260.64	**2,600.00**
AAPP	125.00	27.00	125.00
Alateen Co-ordinator	1,650.00	1,112.34	**1,800.00**
Alternate delegate	100.00	48.03	100.00
Answering Service	4,500.00	1,639.04	**1,000.00**
Archives	100.00	15.94	100.00
Area Meeting	600.00	160.00	600.00
Board of Directors	1,200.00	589.64	1,200.00
BOD Office Staff/LDC & Storage Facility	12,000.00	-	12,000.00
Chairperson	100.00	10.00	100.00
Delegate	1,500.00	863.89	1,500.00
Group Records	50.00		50.00
Equalized Expenses	2,000.00	-	2,000.00
Equipment Purchase/Maintenance	1,000.00	931.08	1,000.00
Ex Officio(2017 only)			-
Insurance & Bonding	2,200.00	-	**2,400.00**
Literature & Forum (exp.)	250.00	8.43	**500.00**
Mileage .30 per mile	3,800.00	1,034.43	3,800.00
Miscellaneous	100.00	8.43	100.00
Northeast Regional Delegates (NERD)	1,100.00	600.00	**3,300.00**
Operating fees (background checks)	1,500.00	953.00	**1,900.00**
Public Outreach	5,600.00	3,604.95	5,600.00
Secretary	100.00		100.00
Spanish Liason	100.00	-	100.00
Thought/Task Force Expenses	500.00	-	500.00
Treasurer	1,800.00	1,317.15	**800.00**
Webmaster	300.00	**14.52**	**300.00**
SUBTOTAL EXPENSES	**$ 44,575.00**	**$ 13,198.51**	**$ 43,575.00**

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	1,000.00	**2,200.00**
CT Alateen Weekend Workshop	2,500.00	**2,500.00**	**2,500.00**
TOTAL EXPENSES	**$ 58,275.00**	**$ 18,698.51**	**$ 57,275.00**