

**Maine Area
Proposed Budget
as of September 30, 2024**

Service	Suggested	Notes	2024 @ 9/30/24
Al-Anon Information Service			
Phone Cost		\$100+/month	
Our Fair Share			
Check to WSO			
Public Outreach Projects			
Roundup		Attendance at event; travel to meetings	
Posters			
			172
Membership Outreach			4000
Travel		travel to quiet districts by members	
Website			
Hosting Costs			
Assemblies			
One Day		room (\$120) plus 7 people travel (\$200)	
AWSC		virtual meetings	
Special Projects			
Total Essential	\$ -		

2600

500

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Proposed Budget
as of September 30, 2024**

SOURCE	2023		2024 @ 9/30/24		Proposed 25
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET
AWSC DONATIONS	\$ 150.00		\$ 150.00	\$ 154.00	\$ 100.00
PAYPAL (MEMBER)	\$ 1,000.00	\$ 478.30	\$ 600.00	\$ 485.00	\$ 650.00
IN KIND DONATIONS		\$ 744.93		\$ 90.00	\$ 600.00
MEMBER DONATION	\$ 1,025.00		\$ 1,000.00	\$ -	\$ 1,000.00
GROUP AND DISTRICT	\$ 11,500.00	\$ 6,085.87	\$ 11,670.00	\$ 3,732.60	\$ 10,035.00
ASSEMBLY REG/DONATIONS	\$ 800.00	\$ 10.95	\$ 800.00	\$ 164.44	\$ 800.00
REFUNDS/OUTSTANDING LOAN		\$ -		\$ 172.00	
AFG CONVENTION				\$ 4,000.00	\$ 2,000.00
TOTAL INCOME	\$ 14,475.00	\$ 7,320.05	\$ 14,220.00	\$ 8,798.04	\$ 15,185.00
EXPENSES	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET
AREA AAPP	\$ 75.00		\$ 75.00	\$ -	\$ -
AREA DELEGATE	\$ 1,175.00	\$ 272.27	\$ 750.00	\$ 395.65	\$ 1,000.00
AREA ALT. DELEGATE	\$ 400.00	\$ -	\$ 400.00	\$ -	\$ 400.00
AREA CHAIR	\$ 400.00	\$ -	\$ 400.00	\$ -	\$ 400.00
AREA SECRETARY	\$ 450.00	\$ 415.10	\$ 450.00	\$ -	\$ 450.00
AREA TREASURER	\$ 475.00		\$ 400.00	\$ -	\$ 400.00
ALATEEN COORD	\$ 400.00	\$ 335.97	\$ 400.00	\$ 53.81	\$ 400.00
ARCHIVES COORD	\$ 400.00	\$ 24.24	\$ 400.00	\$ -	\$ 400.00
INSTITUTIONS COORD*	\$ 400.00	\$ -	\$ 400.00	\$ -	\$ 400.00
LITERATURE COORD*	\$ 400.00	\$ -	\$ 400.00	\$ -	\$ 400.00
PUBLIC OUTREACH COORD	\$ 400.00	\$ 44.93	\$ 400.00	\$ -	\$ 400.00
ROUND-UP COORD	\$ 400.00	\$ 251.75	\$ 400.00	\$ -	\$ 400.00
AIS	\$ 450.00	\$ 299.00	\$ 450.00	\$ -	\$ 400.00
AIS - PHONE	\$ 1,300.00	\$ 1,181.11	\$ 1,300.00	\$ 920.59	\$ 1,300.00
GROUP RECORDS	\$ 475.00	\$ -	\$ 400.00	\$ -	\$ 400.00
MEMBERSHIP OUTREACH*	\$ 475.00	\$ -	\$ 475.00	\$ -	\$ 400.00
TECHNOLOGY(website/Zoom)	\$ 750.00	\$ 208.23	\$ 750.00	\$ -	\$ 1,000.00
PAST DELEGATE/ASSEMBLIES			\$ 500.00	\$ -	\$ 500.00
TECHNOLOGY COORDINATOR				\$ -	\$ 400.00
BANK/ PAYPAL CHARGES/USPS	\$ 50.00	\$ 194.26	\$ 220.00	\$ 212.14	\$ 250.00
ONE DAY ASSEMBLY	\$ 200.00	\$ -	\$ 200.00	\$ -	\$ 200.00
OUR FAIR SHARE (equalized expenses)	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,600.00	\$ 2,600.00
Room Rental/Assembly Costs	\$ 750.00	\$ 900.00	\$ 700.00	\$ 280.00	\$ 700.00
ACTION GROUPS	\$ 800.00	\$ -	\$ 800.00	\$ -	\$ 400.00
ROUND-UP EVENT COSTS	\$ 1,500.00	\$ 1,261.00	\$ 1,000.00	\$ 921.29	\$ 1,000.00
Incorporation expense	\$ 50.00		\$ 50.00	\$ -	\$ 85.00
WSO ANNUAL DONATION	\$ 300.00	\$ 300.00	\$ 500.00	\$ 500.00	\$ 500.00
TOTAL EXPENSES	\$ 14,475.00	\$ 7,687.86	\$ 14,220.00	\$ 5,883.48	\$ 15,185.00
Excess(Deficit) Income/Expenses	\$ -	\$ (367.81)		\$ 2,914.56	\$ -
Operating Cash Beginning of Year		\$ 7,051.96		\$ 6,684.15	
Operating Cash as of Report Date		\$ 6,684.15		\$ 9,598.71	
Ample Reserve		\$ 5,250.00		\$ 5,250.00	
Total Cash On Hand as of Report Date		\$ 11,934.15		\$ 14,848.71	