

## 2016 Maine AFG Budget

		2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Budget
<b>INCOME</b>							
AWSC Donations		\$80.00	\$143.00	\$103.00	\$162.00	\$175.00	\$150.00
Group and District Donations		\$4,204.03	\$6,453.19	\$6,510.35	\$6,224.83	\$4,203.38	\$10,850.00
Assembly Donations		\$259.55	\$443.36	\$550.00	\$769.25	\$1,080.31	\$475.00
Refunds		\$3,597.27	\$4.12		-	\$25.20	
AFG Convention		-	-	\$650.00	-		
Total Cash Income		\$8,140.85	\$7,043.67	\$7,813.35	\$7,156.08	\$5,483.89	\$11,475.00
In-Kind Donations		\$371.55	\$139.06	\$139.46	\$428.53	\$1,020.50	\$5.00
Total Income		\$8,512.40	\$7,182.73	\$7,952.81	\$7,584.61	\$6,504.39	\$11,480.00
<b>EXPENSES</b>							
Area AAPP	ADMIN	\$70.23	\$42.00	\$21.79	\$ -	\$ -	\$75.00
Area Delegate	ADMIN	\$84.50	\$121.85	\$65.67	\$32.00	\$62.90	\$150.00
	CONFERENCE		\$200.00	\$92.00	\$149.09	\$87.70	\$200.00
	IN STATE	\$222.00	\$277.87	\$193.00	\$185.00	\$259.75	\$325.00
	NERD	\$455.94	\$284.00	\$272.48	\$523.18	\$167.44	\$500.00
Area Alternate Delegate	ADMIN			\$24.58	-	\$ -	\$75.00
	TRAVEL	\$313.66	\$264.61	\$140.15	\$237.00	\$237.25	\$325.00
Area Chair	ADMIN	\$45.32	\$44.67	\$22.60	\$34.99	\$ -	\$75.00
	TRAVEL	\$454.68	\$411.26	\$77.24	\$168.32	\$240.05	\$325.00
Area Secretary	ADMIN	\$12.00		\$136.00	\$20.52	\$84.00	\$225.00
	TRAVEL	\$206.71	\$315.95	\$43.00	\$148.32	\$341.94	\$325.00
Area Treasurer	ADMIN	\$152.00	\$150.58	\$174.28	\$193.87	\$120.74	\$175.00
	TRAVEL	\$233.66	\$265.31	\$180.15	\$191.32	\$225.42	\$325.00
Alateen Coordinator	ADMIN	\$35.89	\$66.22	\$83.36	\$47.02	\$ -	\$75.00
	TRAVEL	\$6.00	\$35.60	\$ -	-	\$ -	\$325.00
Archives Coordinator	ADMIN		\$18.88	\$ -	-	\$ -	\$75.00
	TRAVEL	\$201.71	\$233.90	\$140.15	\$63.00	\$82.25	\$325.00
Institutions Coordinator	ADMIN	\$99.00	\$99.00	\$9.20	-	\$156.80	\$125.00
	TRAVEL	\$177.55	\$174.53	\$114.69	-	\$650.49	\$325.00
Literature Coordinator	ADMIN		\$240.80	\$ -	\$6.00	\$19.25	\$175.00
	TRAVEL	\$150.69		\$ -	\$205.00	\$231.05	\$325.00
Public Outreach Coordinator	ADMIN	\$25.48	\$54.92	\$145.00	-	\$71.00	\$75.00
	TRAVEL	\$330.51	\$259.91	\$271.00	\$177.45	\$252.25	\$325.00
Bank Charges				\$ -	-	\$ -	\$25.00
One Day Assembly	TRAVEL	\$71.95		\$ -	-	\$137.00	\$200.00
Our Fair Share	CONFERENCE	\$1,400.00	\$1,400.00	\$1,400.00	\$1,493.00	\$1,400.00	\$1,400.00
Room Rental		\$1,300.00	\$1,390.00	\$745.00	\$4,111.40	\$240.00	\$700.00
Action Groups		\$54.43	\$200.00	\$285.81	\$391.39	\$300.00	\$400.00
AIS	ADMIN	\$98.79	\$44.84	\$103.28	\$142.27	\$30.00	\$125.00
	TRAVEL	\$191.71	\$232.90	\$161.79	\$148.32	\$ -	\$325.00
	PHONE	\$720.47	\$582.33	\$688.79	\$975.66	\$337.40	\$700.00
Group Records	ADMIN	\$52.07	-	\$77.96	\$97.64	\$30.00	\$75.00
	TRAVEL	\$339.21	\$303.50	\$123.00	\$203.32	\$354.65	\$325.00
Membership Outreach	ADMIN	-	-	-	-	\$ -	\$125.00
	TRAVEL	-	-	-	-	\$82.25	\$400.00
Roundup Coordinator	TRAVEL TO EVENT	-	-	-	\$666.65	\$347.00	\$1,000.00
	ADMIN	-	-	-	-	\$150.00	\$100.00
	AREA MTG TRAVEL	-	-	-	-	\$ -	\$325.00
WSO Annual Donation		n/a	n/a	n/a	n/a	n/a	\$300.00
Trustee-At-Large visit		n/a	\$670.29	n/a	n/a	n/a	n/a
Alateen guidelines attorney review		n/a	\$277.50	n/a	n/a	n/a	n/a
Total Expenses		\$7,506.16	\$8,663.22	\$5,791.97	\$10,611.73	\$6,698.58	\$11,775.00
Net excess/(shortfall) for the year		\$1,006.24	-\$1,480.49	-	-\$3,027.12	-\$194.19	
Cash balance beg of year		\$12,116.45	\$13,122.69	\$11,642.20	\$13,803.04	\$10,775.92	
Cash balance end of year		\$13,122.69	\$11,642.20	\$13,803.04	\$10,775.92	\$10,581.73	