

**Area 61 - Wisconsin Al-Anon/Alateen, Inc.
2015 Budget**

Budget estimates are based on historical expenses & anticipated receipts. Changes from prior year are in **bold**.

<u>RECEIPTS</u>	<u>EXPENSES</u>	<u>NOTES</u>
Contributions \$ 12,835 (Group & Other Al-Anon contribs)	Officers & Coordinators	<i>in line with actual figures</i>
	Delegate \$ 1,700	
	Alt. Delegate/Forum Coord. 900	
	Chairperson 450	
	Secretary 450	
	Treasurer 450	
Drawing/Fundraising	Past Delegates x 4 3,000	<i>reflects change in policy (if voted on & pas</i>
Spring Assembly \$ 700	AAPP 350	
Fall Assembly 1,000	Alateen Coordinator 450	
TEAM Event -	Archives Coordinator 350	
SUBTOTAL \$ 1,700	Assembly Coordinator 350	
	Group Records Coordinator 350	
	Literature Coordinator 750	
	Public Outreach Coordinator 350	
Interest Earned \$ 200	Web Site Coordinator 350	
	SUBTOTAL \$ 10,250	
	Operations	
	Action Committees (4) \$ 100	
	Alateen Operations 1,500	<i>bckgd ck + mailing exp (\$1,000+500)</i>
	AWSC Meetings (2) 400	<i>to cover increases in hotel costs</i>
	Banking Service Fees 60	
	Bond Insurance 140	
	Delegate Equalized Expense* 1,300	
	Equipment Repair & Replace 150	
	Corporation Fees 35	<i>added raffle license fee</i>
	Office Supplies 800	<i>reflects actual (less Alateen postage)</i>
	Public Outreach 500	<i>NEW budget item (incl eNewsletter)</i>
	Special Projects 400	
	Web Site Maintenance 100	
	SUBTOTAL \$ 5,485	
Events & Literature	Events & Literature	
Spring Assembly \$ 3,000	Spring Assembly \$ 3,000	<i>to cover increases in hotel costs</i>
Fall Assembly 7,500	Fall Assembly 7,500	<i>to cover increases in hotel costs</i>
State Convention 1,000	State Convention 1,000	
Literature 8,000	Literature 7,000	<i>in line with actual figures</i>
SUBTOTAL \$ 19,500	SUBTOTAL \$ 18,500	
TOTAL RECEIPTS \$ 34,235	TOTAL EXPENSES \$ 34,235	

<u>MONEY TRANSFERS OUT OF GENERAL FUND</u>		
Reserve Fund Allocation	\$ -	<i>Policy pg. 2, item 4 - fully funded</i>
Equipment Fund Allocation	300	<i>Policy pg. 4, item 18</i>
TOTAL TRANSFERS	\$ 300	

* Del. Equalized Exp: The amount each Area pays to WSO for the World Service Conference held each year. This allows each Area to pay no more than any other to send their Delegate to the WSC.

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Passed at the Fall Assembly 9/20/2014