

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

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>
<b>Contributions</b> \$ 11,435 (Group & Other Al-Anon contribs)	<b>Officers &amp; Coordinators</b>	
	Delegate                                 \$ 1,700	
	Alt. Delegate/Forum Coord.           900	
	Chairperson                             450	
	Secretary                               450	
	Treasurer                               450	
	Past Delegates - 4 @ \$450           1,800	
<b>Drawing/Fundraising</b>	AAPP                                       350	
Spring Assembly           \$ 700	Alateen Coordinator                   450	
Fall Assembly               1,000	Archives Coordinator                 350	
TEAM Event                 -	Assembly Coordinator                 350	
SUBTOTAL   \$ 1,700	Group Records Coordinator          350	
	Literature Coordinator               750	
	Public Outreach Coordinator         350	
<b>Interest Earned</b> \$ 200	Web Site Coordinator                 350	
	SUBTOTAL   \$ 9,050	
	<b>Operations</b>	
	Action Committees (4)                 \$ 100	
	<b>Alateen Operations</b> <b>1,500</b>	<i>bckgd ck + mailing exp (\$1,000+500)</i>
	AWSC Meetings (2)                     200	
	Banking Service Fees                 60	
	Bond Insurance                         140	
	Delegate Equalized Expense*       1,300	
	Equipment Repair & Replace          150	
	<b>Corporation Fees</b> <b>35</b>	<i>added raffle license fee</i>
	<b>Office Supplies</b> <b>800</b>	<i>reflects actual (less Alateen postage)</i>
	<b>Public Outreach</b> <b>500</b>	<i>NEW budget item (incl eNewsletter)</i>
	Special Projects                       400	
	Web Site Maintenance                 100	
	SUBTOTAL   \$ 5,285	
<b>Events &amp; Literature</b>	<b>Events &amp; Literature</b>	
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	
<b>TOTAL RECEIPTS</b> \$ 32,835	<b>TOTAL EXPENSES</b> \$ 32,835	

<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>
<b>TOTAL TRANSFERS</b>	<b>\$ 300</b>	

\* 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.

**Area 61 Treasurer:**  
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Proposed to AWSC 8/2/2014