

**Area 61 - Wisconsin Al-Anon/Alateen, Inc.  
2013 Budget**

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

| <b>RECEIPTS</b>  | <b>EXPENSES</b>   | <b>NOTES</b>   |
|--|---|--|
| <p><b>Contributions</b>           <b>\$ 10,160</b><br/>(Group &amp; Recovery Org contribs)</p> <p><b>Drawing/Fundraising</b></p> <p>Spring Assembly       \$    700<br/>Fall Assembly           1,000<br/><b>TEAM Event</b>                 -<br/>    SUBTOTAL       <b>\$ 1,700</b></p> <p><b>Interest Earned</b>         \$    200</p> <p><b>Events &amp; Literature</b></p> <p>Spring Assembly       \$ 2,500<br/>Fall Assembly           6,500<br/>TEAM Event             -<br/>Literature               7,000<br/>    SUBTOTAL       <b>\$ 16,000</b></p> <p><b>TOTAL RECEIPTS</b>       <b>\$ 28,060</b></p> | <p><b>Officers &amp; Coordinators</b></p> <p>Delegate                         <b>\$ 1,700</b><br/>Alt. Delegate/Forum Coord.     <b>900</b><br/>Chairperson                       450<br/>Secretary                          450<br/>Treasurer                         450<br/>Past Delegates - 4 @ \$450     1,800<br/>AAPP                                 350<br/>Alateen Coordinator             450<br/>Archives Coordinator          350<br/>Assembly Coordinator          350<br/>Group Records Coordinator     350<br/>Literature Coordinator         <b>750</b><br/>Public Outreach Coordinator   350<br/>Unity Editor                       -<br/>Web Site Coordinator           350<br/>    SUBTOTAL       <b>\$ 9,050</b></p> <p><b>Operations</b></p> <p>Action Committees (4)         \$ 100<br/>Alateen Background Checks    1,000<br/>AWSC Meetings (2)             200<br/>Banking Service Fees          60<br/>Bond Insurance                 <b>140</b><br/>Delegate Equalized Expense*   1,300<br/>Equipment Repair &amp; Replace    150<br/>Non-Stock Corporation Fee     10<br/>Office Supplies                 400<br/>Regional Delegate's Mtg (RDM) -<br/>Special Projects                400<br/><b>Web Site Maintenance</b>       <b>250</b><br/>    SUBTOTAL       <b>\$ 4,010</b></p> <p><b>Events &amp; Literature</b></p> <p>Spring Assembly                 \$ 2,500<br/>Fall Assembly                    6,500<br/>TEAM Event                      -<br/>Literature                       6,000<br/>    SUBTOTAL       <b>\$ 15,000</b></p> <p><b>TOTAL EXPENSES</b>       <b>\$ 28,060</b></p> | <p><i>plus 1/2 of RDM (increased to \$800)<br/>plus 1/2 of RDM (increased to \$800)</i></p> <p><i>reflects recent history</i></p> <p><i>position eliminated</i></p> <p><i>increase bond to \$50,000</i></p> <p><i>moved to Delegate &amp; Alt Delegate</i></p> <p><i>registration+site upgrade</i></p> <p><i>no TEAM event expected for 2013</i></p> |

| <b>MONEY TRANSFERS OUT OF GENERAL FUND</b> |               |  |
|--|---------------|--|
| Reserve Fund Allocation                    | \$ -          | <i>Policy pg. 2, item 4 - fully funded</i> |
| Equipment Fund Allocation                  | 300           | <i>Policy pg. 5, item 19</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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**Passed at the Fall Assembly 9/29/2012**

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