Area 61 - Wisconsin Al-Anon/Alateen, Inc.
2016 Budget

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

RECEIPTS		EXPENSES		NOTES
Contributions	**$ 15,835**	**Officers & Coordinators**		
(Group & Other Al-Anon contribs)		Delegate	$ 1,700	
		Alt. Delegate/Forum Coord.	900	
		Chairperson	450	
		Secretary	450	
		Treasurer	450	
Drawing/Fundraising		**Past Delegates x 5**	**3,750**	*Increased by $750 for 5th Past Delegate*
Spring Assembly	$ 700	AAPP	350	
Fall Assembly	1,000	Alateen Coordinator	450	
TEAM Event/Convention	**-**	Archives Coordinator	350	*add 'Convention'*
SUBTOTAL	$ 1,700	Assembly Coordinator	350	
		Convention Coordinator	**350**	*new position*
		Group Records Coordinator	350	
		Literature Coordinator	750	
		Public Outreach Coordinator	350	
Interest Earned	$ 200	Web Site Coordinator	350	
		SUBTOTAL	$ 11,350	
		Operations		
		Committee Funds	$ 100	*was Action Committees(4)*
		Alateen Operations	1,500	
		AWSC Meetings (2)	**600**	*increased costs*
		Banking Service Fees	60	
		Bond Insurance	140	
		Delegate Equalized Expense*	**1,500**	*$1493 in 2014*
		Equipment Repair & Replace	150	
		Corporation Fees	35	
		Office Supplies	800	
		Public Outreach	500	
		Special Projects	400	
		Web Site Maintenance	100	
		SUBTOTAL	$ 5,885	
Events & Literature		**Events & Literature**		
Spring Assembly	$ 3,000	Spring Assembly	$ 3,000	
Fall Assembly	7,500	Fall Assembly	7,500	
State Convention	**-**	**State Convention**	**1,500**	*Increase for seed $, PO Box, flyers, etc.*
Literature	8,000	Literature	7,000	
SUBTOTAL	$ 18,500	SUBTOTAL	$ 19,000	
TOTAL RECEIPTS	**$ 36,235**	**TOTAL EXPENSES**	**$ 36,235**	

MONEY TRANSFERS OUT OF GENERAL FUND		
Reserve Fund Allocation	$ -	*Policy pg. 2, item 4 - fully funded*
Equipment Fund Allocation	300	*Policy pg. 4, item 18*
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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