

**Area 61 - Wisconsin Al-Anon/Alateen, Inc.  
2017 Proposed Budget**

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

<u>RECEIPTS</u>		<u>EXPENSES</u>		<u>NOTES</u>
<b>Contributions</b>	<b>\$ 14,640</b>	<b>Officers &amp; Coordinators</b>		
(Group & Other Al-Anon contribs)		Delegate	\$ 1,700	
		Alt. Delegate/Forum Coord.	900	
		Chairperson	450	
		Secretary	450	
		Treasurer	450	
<b>Drawing/Fundraising</b>		Past Delegates x 5	3,750	
Spring Assembly	\$ 700	AAPP	350	
Fall Assembly	1,000	<b>Alateen Coordinator</b>	<b>750</b>	<i>reflects current expenses</i>
<b>TEAM Event/Convention</b>	<b>-</b>	Archives Coordinator	350	
<b>SUBTOTAL</b>	<b>\$ 1,700</b>	Assembly Coordinator	350	
		Convention Coordinator	350	
		Group Records Coordinator	350	
		Literature Coordinator	750	
		Public Outreach Coordinator	350	
<b>Interest Earned</b>	\$ 200	Web Site Coordinator	350	
		<b>SUBTOTAL</b>	<b>\$ 11,650</b>	
		<b>Operations</b>		
		<b>Standing Committees Funds</b>	<b>\$ 500</b>	<i>combined/renamed Spec Project &amp; Coi</i>
		Alateen Operations	1,500	
		AWSC Meetings (2)	600	
			-	<i>deleted line item/added to Office Exper</i>
		Bond Insurance	140	
		Delegate Equalized Expense*	1,500	
		Equipment Repair & Replace	150	
			-	<i>deleted line item/added to Office Exper</i>
		<b>Office Expenses</b>	<b>900</b>	<i>changed name to reflect what it's actually fc</i>
		Public Outreach	500	
			-	
		Web Site Maintenance	100	
		<b>SUBTOTAL</b>	<b>\$ 5,890</b>	
<b>Events &amp; Literature</b>		<b>Events &amp; Literature</b>		
Spring Assembly	\$ 3,500	Spring Assembly	\$ 3,500	<i>both Spring &amp; Fall will now be run the</i>
Fall Assembly	3,500	Fall Assembly	3,500	<i>--these reflect the latest exps/income</i>
State Convention	13,500	State Convention	13,500	<i>est based on 200 regs @ \$35 = \$7000; 150 ba</i>
Literature	8,000	Literature	7,000	
<b>SUBTOTAL</b>	<b>\$ 28,500</b>	<b>SUBTOTAL</b>	<b>\$ 27,500</b>	
<b>TOTAL RECEIPTS</b>	<b>\$ 45,040</b>	<b>TOTAL EXPENSES</b>	<b>\$ 45,040</b>	

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