

**Area 61 - Wisconsin Al-Anon/Alateen, Inc.
2018 Proposed 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 \$ 15,000 (Group & Other Al-Anon contribs)	Officers & Coordinators	<i>was \$15,640</i>
	Delegate \$ 1,700	
	Alt. Delegate/Forum Coord. 900	
	Chairperson 450	
	Secretary 450	
	Treasurer 450	
	Past Delegates x 5 3,750	
	AAPP 350	
	Alateen Coordinator 750	<i>was \$1000</i>
	Archives Coordinator 350	<i>new for Convention</i>
	Assembly Coordinator 350	
	Convention Coordinator 350	
	Group Records Coordinator 350	
	Literature Coordinator 750	
	Public Outreach Coordinator 350	
	Web Site Coordinator 350	<i>was \$200</i>
	SUBTOTAL \$ 11,650	
	Operations	
	Standing Committees' Funds \$ 2,000	<i>was \$500 encourage projects/events</i>
	Alateen Operations 1,500	
	AWSC Meetings (2) 800	<i>was \$600</i>
	Insurances 325	<i>was Bond Ins \$140 --add CAL</i>
	Delegate Equalized Expense 2,000	<i>was \$1500, pay full amt</i>
	Donation to WSO 525	
	-	
	Office Expenses 1,050	
	Public Outreach 800	<i>was \$500</i>
	Special Projects 800	<i>was \$500</i>
	Web Site Maintenance 100	
	SUBTOTAL \$ 9,900	
	Events & Literature	
	Spring Assembly \$ 3,500	
	Fall Assembly 3,500	
	State Convention 13,500	
	Literature 7,500	
	SUBTOTAL \$ 28,000	<i>was \$7000</i>
Events & Literature		
Spring Assembly \$ 3,500	Spring Assembly \$ 3,500	
Fall Assembly 3,500	Fall Assembly 3,500	
State Convention 13,500	State Convention 13,500	
Literature 7,500	Literature 7,500	
SUBTOTAL \$ 28,000	SUBTOTAL \$ 28,000	
TOTAL RECEIPTS \$ 45,550	TOTAL EXPENSES \$ 49,550	<i>was \$45,540</i>
	DIFFERENCE \$ (4,000)	
	difference will come from excess funds	

<u>MONEY TRANSFERS OUT OF GENERAL FUND</u>	
Reserve Fund Allocation	\$ 525
Equipment Fund Allocation	-
TOTAL TRANSFERS	\$ 525

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Passed at the Fall Assembly _____