

VIRGINIA AREA ASSEMBLY 2023 BUDGET - PROPOSED

AS OF: JUNE 9, 2022

INCOME FROM CONTRIBUTIONS	Budgeted	Actual	Percent	Notes
01 001-029 Group & District Contributions	\$ 23,000		0%	running about \$22k during pandemic
01 098 Service Center Contributions	\$ 400		0%	Prior years' experience
01 099 + 02 Other Income	\$ 350		0%	
INCOME FROM CONTRIBUTIONS	\$ 23,750	\$ -	0%	
Surplus or (Deficit) from Prior Years	\$ 7,500	\$ -	0%	best estimate from prior years
TOTAL FUNDS AVAILABLE THIS YEAR	\$ 31,250	\$ -	0%	
EXPENSES	Budgeted	Actual	Percent	
10 DELEGATE				
WSC Equalized Travel	\$ 2,300		0%	
WSC Incidentals	\$ 100		0%	
Area Expenses	\$ 300		0%	
Southeast Regional SERDGT	\$ 1,500		0%	Delegate's request
20 OTHER OFFICERS	\$ -	\$ -	0%	costs are captured in events supported
21 COORDINATORS/LIAISONS/OTHER				
Alateen Coordinator	\$ 500		0%	
Area Alateen Process Person	\$ 500		0%	
Archives	\$ 1,200		0%	storage: assume 10% increase over 2022
Group Records	\$ -			
Literature	\$ -			
Long Range Planning Committee	\$ -			
Public Outreach	\$ 1,100		0%	
30 OPERATIONS				
Bank Service Charges	\$ 200		0%	
Financial Management	\$ 1,000		0%	tax return, possible bank charges
Capital Expenses/Equipment	\$ 1,600		0%	miscellaneous equipment (unplanned)
Insurance	\$ 750		0%	
Post Office Box	\$ 60		0%	
Scholarships (except Assemblies)	\$ 100		0%	
Communications	\$ 1,000		0%	increased use of WEBEX
40 MEETINGS				
Donations to Meeting Venues	\$ -		0%	virtual officers' & VAWSC meetings
Officers Meetings	\$ -		0%	virtual
VAWSC Meetings	\$ -		0%	virtual
50 WEBSITE	\$ 4,000		0%	approx \$1750 is fixed
60 CONVENTION 2023	\$ (2,000)		0%	expected final yr surplus based on 2019
ASSEMBLIES				
70 Spring Assembly Area Expenses	\$ 8,200		0%	prior years' experience
71 Fall Assembly Area Expenses	\$ 8,200		0%	prior years' experience
Miscellaneous	\$ 320		0%	
TOTAL EXPENSES	\$ 31,250	\$ -	0%	
Available Funds Minus Expenses	\$ -	\$ -		
Carry Forward to Next Year	\$ -	\$ -		