

VIRGINIA AREA ASSEMBLY 2024 PROPOSED BUDGET

INCOME FROM CONTRIBUTIONS	Budgeted	Actual	Percent	Notes
01 001-029 Group & District Contributions	\$ 23,500		0%	based on P2Y avg
01 098 Service Center Contributions	\$ 250		0%	based on P2Y avg
01 099 + 02 Other Income	\$ 350		0%	based on P2Y avg
INCOME FROM CONTRIBUTIONS	\$ 24,100	\$ -	0%	
Surplus or (Deficit) from Prior Years	\$ 9,600	\$ -	0%	best estimate from prior years
TOTAL FUNDS AVAILABLE THIS YEAR	\$ 33,700	\$ -	0%	
EXPENSES	Budgeted	Actual	Percent	
10 DELEGATE				
WSC Equalized Travel	\$ 2,100		0%	increased by 10%
WSC Incidentals	\$ 100		0%	
Area Expenses	\$ 300		0%	
Southeast Regional SERDGT	\$ 1,800		0%	Travel exp for potentially several
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	\$ 1,300		0%	storage: assume 10% increase over PY
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, misc exp
Capital Expenses/Equipment	\$ 1,600		0%	miscellaneous equipment (unplanned)
Insurance	\$ 1,000		0%	estimate from quotes
Post Office Box	\$ 130		0%	SALY
Scholarships (except Assemblies)	\$ 100		0%	
Communications	\$ 1,000		0%	Annual WebEx Fee
40 MEETINGS				
Donations to Meeting Venues	\$ -		0%	virtual officers' & VAWSC meetings
Officers Meetings	\$ -		0%	virtual
VAWSC Meetings	\$ -		0%	virtual
50 WEBSITE	\$ 4,500		0%	increased for potential special projects
60 CONVENTION 2024	\$ 5,000		0%	based on 2022 Convention
ASSEMBLIES				
70 Spring Assembly Expense	\$ 5,000		0%	prior years' experience
71 Fall Assembly Expense	\$ 5,000		0%	prior years' experience
Miscellaneous	\$ 320		0%	
TOTAL EXPENSES	\$ 32,870	\$ -	0%	
Available Funds Minus Expenses	\$ 830	\$ -		
Carry Forward to Next Year	\$ 830	\$ -		