

VIRGINIA AREA ASSEMBLY 2026 BUDGET

INCOME FROM CONTRIBUTIONS	Budgeted	Actual	Percent	Notes
01 001-029 Group & District Contributions	\$ 28,000		0%	based on P2Y avg + good first qtr 2025
01 098 Service Center Contributions	\$ -			based on P2Y avg
01 099 + 02 Other Income	\$ 350		0%	based on P2Y avg
INCOME FROM CONTRIBUTIONS	\$ 28,350	\$ -	0%	
Surplus or (Deficit) from Prior Years	\$ 1,295	\$ -	0%	Est surplus/deficit in CY budget
TOTAL FUNDS AVAILABLE THIS YEAR	\$ 29,645	\$ -	0%	
EXPENSES	Budgeted	Actual	Percent	
10 DELEGATE				
WSC Equalized Travel	\$ 1,800		0%	Based on PY
WSC Incidentals	\$ 100		0%	
Area Expenses	\$ 300		0%	
Southeast Regional SERDGT	\$ 1,200		0%	Travel exp for current Officers
Past Delegate SERDGT	\$ 800		0%	Partial travel exp for past delegates - to change in 2027
Past Delegate SERDGT - 2026	\$ 400		0%	Additional for hosting in 2026
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	\$ 1,570		0%	storage: assume 10% increase over PY
Group Records	\$ -			
Literature	\$ -			
Long Range Planning Committee	\$ -			
Public Outreach	\$ 1,100		0%	
30 OPERATIONS				
Bank Service Charges	\$ -			
Financial Management	\$ 1,000		0%	Tax return, misc exp
Capital Expenses/Equipment	\$ -			
Insurance	\$ 1,440		0%	Increased 20%
Post Office Box	\$ 142		0%	SALY
Scholarships (except Assemblies)	\$ 100		0%	
Communications	\$ 350		0%	Annual WebEx Fee, removing 2 bridges in 2025
40 MEETINGS				
Donations to Meeting Venues	\$ -			Virtual officers' & VAWSC meetings
Officers Meetings	\$ -		0%	Lunch for next Panel changeover meeting
VAWSC Meetings	\$ -			Virtual
50 WEBSITE	\$ 4,500		\$ -	increased for potential special projects
60 CONVENTION 2024	\$ -	\$ -	\$ -	based on Convention Guidelines
ASSEMBLIES				
70 Spring Assembly Expense	\$ 10,000		0%	based on incr reg fee + incr contract price
71 Fall Assembly Expense	\$ 10,000		0%	based on incr reg fee + incr contract price
Miscellaneous	\$ -			
TOTAL EXPENSES	\$ 36,122	\$ -	0.00	
Available Funds Minus Expenses	\$ (6,477)	\$ -	0.00	
Carry Forward to Next Year	\$ (6,477)	\$ -	0.00	