

VIRGINIA AREA ASSEMBLY 2027 BUDGET

**For 2027, due to the Area's sound financial health and the extra funds in the Area's Bank accounts, in addition to our Reserve, (See Treasurer's report pg 1) this year's proposed budget is a deficit budget.*

INCOME FROM CONTRIBUTIONS	Budgeted	Actual	Percent	Notes
01 001-029 Group & District Contributions	\$ 30,000		0%	Based on P2Y avg
01 098 Service Center Contributions	\$ -			Based on P2Y avg
01 099 + 02 Other Income	\$ 350		0%	Based on P2Y avg
INCOME FROM CONTRIBUTIONS	\$ 30,350	\$ -	0%	
Surplus or (Deficit) from Prior Years	\$ (7,407)	\$ -	0%	Est surplus/deficit in CY budget
TOTAL FUNDS AVAILABLE THIS YEAR	\$ 22,943	\$ -	0%	
EXPENSES	Budgeted	Actual	Percent	
10 DELEGATE				
WSC Equalized Travel	\$ 2,183		0%	Based on PY
WSC Incidentals	\$ 150		0%	
Area Expenses	\$ 300		0%	
Southeast Regional SERDGT	\$ 1,200		0%	Travel exp for current Delegates
Past Delegate SERDGT	\$ 500		0%	Partial travel exp for past delegates
20 OTHER OFFICERS	\$ 600	\$ -	0%	Treasurer Spring Assembly 2027
21 COORDINATORS/LIAISONS/OTHER				
Alateen Coordinator	\$ 500		0%	Specifically hiring a lawyer for policy changes made - 2027 only
Area Alateen Process Person	\$ 420		0%	
Archives	\$ 1,727		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	\$ 1,100		0%	Tax return, misc exp
Capital Expenses/Equipment	\$ 1,950		0%	To purchase and replace Area equipment. Total budget \$5,850 to span 3 years.
Insurance	\$ 1,150		0%	Increase 10% over PY
Post Office Box	\$ 156		0%	SALY
Scholarships (except Assemblies)	\$ 100		0%	
Communications	\$ 350		0%	Annual WebEx Fee, 1 bridge
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	\$ 38,306	\$ -	0.00	
Available Funds Minus Expenses	\$ (15,363)	\$ -	0.00	
Carry Forward to Next Year	\$ (15,363)	\$ -	0.00	