

Area 53

Approved 2007 Budget

Estimated 12/31/06 Bank Balance: 7277.01 *Based on 2006 Actual*
 Estimated 2007 Contributions: 17868.538 *Based on 2006 Actual*

	2007 Budget	2006 Budget	% Change	Comment
<u>Officers Expenses</u>				
GSO Expense-Delegate to NY	1200.00	1200.00	0.00%	
Delegate Fund International	400.00	400.00	0.00%	
Delegate Expenses	4000.00	3500.00	14.29%	Location of new delegate
Chairperson/Alternate Chair Expense	1000.00	1000.00	0.00%	
Alternate Delegate Expense	1000.00	1000.00	0.00%	
Delegate-Past Delegate Conf.	750.00	750.00	0.00%	
Other Officers to Area/State Conf.	1500.00	500.00	200.00%	Encourage Participation
Total Officers Expenses	9850.00	8350.00	17.96%	
<u>Operating Expenses</u>				
Rent to RAC	2904.00	2904.00	0.00%	
Archives Storage	672.00	672.00	0.00%	
Postage, Copies and Supplies	600.00	600.00	0.00%	
Area 53 Voice Mail	150.00	150.00	0.00%	
Post Office Box	28.00	26.00	7.69%	Price increase
Minutes of Meetings-Copies	600.00	600.00	0.00%	
Minutes-Mailings	600.00	600.00	0.00%	
Bank Service Charges	60.00	60.00	0.00%	
Web Site	220.00	120.00	83.33%	Website software
Total Operating Expenses	5834.00	5732.00	1.78%	
<u>Meeting/Conference Expenses</u>				
DCM Meetings/Inventory	500.00	400.00	25.00%	Requested
Assembly Meetings	1040.00	1040.00	0.00%	
Mini-Conference	200.00	0.00	n/a	
Unity Day	150.00	150.00	0.00%	
Hospitality Room	200.00	200.00	0.00%	
Total Meeting/Conference Exp.	2090.00	1790.00	16.76%	
<u>Committee Funding Expenses</u>				
Archives Committee	200.00	100.00	100.00%	
Coop w/professional Community	200.00	200.00	0.00%	
Correctional Facilities Committee	300.00	200.00	50.00%	To restore to old levels
Public Information Committee/Web	200.00	200.00	0.00%	
Treatment Facilities Committee	150.00	100.00	50.00%	
Grapevine	100.00	200.00	-50.00%	Grapevine Surplus
Group Services	150.00	150.00	0.00%	
Total Committee Expense	1300.00	1150.00	13.04%	
TOTAL ACTUAL/BUDGE'	19074.00	17022.00	12.05%	
Estimated 12/31/07 Bank Balance:	6071.55			