

# Please review with your groups prior to the December Assembly!

## Area 53

### Proposed 2008 Budget

Estimated 12/31/07 Bank Balance: \$7,000 *Based on 2007 Actual*  
 Estimated 2008 Contributions: \$17,800 *Based on 2007 Actual*

| <u>Officers Expenses</u>               | <u>2008<br/>Budget</u> | <u>2007<br/>Budget</u> | <u>%<br/>Change</u> | <u>Comment</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                | 4000.00                | 0.00%               |                              |
| Chairperson/Alternate Chair Expense    | 1200.00                | 1200.00                | 0.00%               |                              |
| Alternate Delegate Expense             | 2000.00                | 2000.00                | 0.00%               |                              |
| Delegate-Past Delegate Conf.           | 750.00                 | 750.00                 | 0.00%               |                              |
| Other Officers to Area/State Conf.     | 1500.00                | 1500.00                | 0.00%               |                              |
| <b>Total Officers Expenses</b>         | <b>11,050.00</b>       | <b>11050.00</b>        | <b>0.00%</b>        |                              |
| <br><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                     | 0.00                   | 150.00                 | -100.00%            |                              |
| Post Office Box                        | 28.00                  | 28.00                  | 0.00%               |                              |
| 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/Web Services                  | 600.00                 | 220.00                 | 172.73%             | Software, Wireless & Hosting |
| <b>Total Operating Expenses</b>        | <b>6,064.00</b>        | <b>5834.00</b>         | <b>3.94%</b>        |                              |
| <br><u>Meeting/Conference Expenses</u> |                        |                        |                     |                              |
| DCM Meetings/Inventory                 | 500.00                 | 500.00                 | 0.00%               |                              |
| Assembly Meetings                      | 1300.00                | 1040.00                | 25.00%              |                              |
| Mini-Conference                        | 500.00                 | 500.00                 | 0.00%               |                              |
| Unity Day                              | 150.00                 | 150.00                 | 0.00%               |                              |
| Hospitality Room-State Conference      | 200.00                 | 200.00                 | 0.00%               |                              |
| <b>Total Meeting/Conference Exp.</b>   | <b>2,650.00</b>        | <b>2390.00</b>         | <b>10.88%</b>       |                              |
| <br><u>Committee Funding Expenses</u>  |                        |                        |                     |                              |
| Archives Committee                     | 200.00                 | 200.00                 | 0.00%               |                              |
| CPC/PIC                                | 250.00                 | 400.00                 | -37.50%             |                              |
| Correctional Facilities Committee      | 400.00                 | 300.00                 | 33.33%              |                              |
| Treatment Facilities Committee         | 150.00                 | 150.00                 | 0.00%               |                              |
| Grapevine                              | 250.00                 | 325.00                 | -23.08%             |                              |
| Group Services                         | 600.00                 | 450.00                 | 33.33%              |                              |
| <b>Total Committee Expense</b>         | <b>1850.00</b>         | <b>1825.00</b>         | <b>1.37%</b>        |                              |
| <br><b>TOTAL BUDGET EXPENSES</b>       | <br><b>21,614.00</b>   | <br><b>21,099.00</b>   | <br><b>2.44%</b>    |                              |
| <br>Estimated 12/31/08 Bank Balance:   | <br>\$3,186.00         |                        |                     |                              |

Prudent Reserve is \$2,500