

Area 53 Proposed 2009 Budget

Estimated 12/31/08 Bank Balance: \$4,200 *Based on 2008 Actual*
Estimated 2009 Contributions: \$15,000 *Based on 2008 Actual*

	2009 Budget	2008 Budget	% Change	Com
<u>Officers Expenses</u>				
GSO Expense-Delegate to NY	1,200	1,200	0.00%	
Delegate Fund International	400	400	0.00%	
Delegate Expenses	3,000	4,000	-25.00%	
Chairperson/Alternate Chair Expense	1,200	1,200	0.00%	
Alternate Delegate Expense	2,000	2,000	0.00%	
Delegate-Past Delegate Conf.	750	750	0.00%	
Other Officers to Area/State Conf.	1,500	1,500	0.00%	
Total Officers Expenses	\$ 10,050	\$ 11,050	-9.05%	
<u>Operating Expenses</u>				
Rent to RAC room/archives	1,000	3,576	-72.04%	
Postage, Copies and Supplies	600	600	0.00%	
Communications	120	300	-60.00%	
Post Office Box	26	28	-7.14%	
Minutes of Meetings-Copies	500	600	-16.67%	
Minutes-Mailings	450	600	-25.00%	
Bank Service Charges	60	60	0.00%	
Web Site/Web Services	120	200	-40.00%	
Total Operating Expenses	\$ 2,876	\$ 5,964	-51.78%	
<u>Meeting/Conference Expenses</u>				
DCM Meetings/Inventory	500	500	0.00%	
Assembly Meetings	500	1,300	-61.54%	
Mini-Conference	285	500	-43.00%	
Unity Day	150	150	0.00%	
Hospitality Room-State Conference	200	200	0.00%	
Total Meeting/Conference Exp.	\$ 1,635	\$ 2,650	-38.30%	
<u>Committee Funding Expenses</u>				
Archives Committee	400	200	100.00%	
CPC/PIC	200	250	-20.00%	
Correctional Facilities Committee	500	400	25.00%	
Treatment Facilities Committee	100	150	-33.33%	
Grapevine	350	250	40.00%	
Group Services	300	600	-50.00%	
Total Committee Expense	\$ 1,850	\$ 1,850	0.00%	
TOTAL BUDGET EXPENSES	\$ 16,411	\$ 21,514	-23.72%	
Estimated 12/31/09 Bank Balance:	\$2,789.00			

Prudent Reserve is \$2,500

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