

**VIRGINIA AREA ASSEMBLY 2023 BUDGET - PROPOSED**

**AS OF: JUNE 9, 2022**

<b>INCOME FROM CONTRIBUTIONS</b>	<b>Budgeted</b>	<b>Actual</b>	<b>Percent</b>	<b>Notes</b>
<b>01 001-029 Group &amp; District Contributions</b>	\$ 23,000		0%	running about \$22k during pandemic
<b>01 098 Service Center Contributions</b>	\$ 400		0%	Prior years' experience
<b>01 099 + 02 Other Income</b>	\$ 350		0%	
<b>INCOME FROM CONTRIBUTIONS</b>	\$ 23,750	\$ -	0%	
<b>Surplus or (Deficit) from Prior Years</b>	\$ 7,500	\$ -	0%	best estimate from prior years
<b>TOTAL FUNDS AVAILABLE THIS YEAR</b>	\$ 31,250	\$ -	0%	
<b>EXPENSES</b>	<b>Budgeted</b>	<b>Actual</b>	<b>Percent</b>	
<b>10 DELEGATE</b>				
WSC Equalized Travel	\$ 2,300		0%	
WSC Incidentals	\$ 100		0%	
Area Expenses	\$ 300		0%	
Southeast Regional SERDGT	\$ 1,500		0%	Delegate's request
<b>20 OTHER OFFICERS</b>	\$ -	\$ -	0%	costs are captured in events supported
<b>21 COORDINATORS/LIAISONS/OTHER</b>				
Alateen Coordinator	\$ 500		0%	
Area Alateen Process Person	\$ 500		0%	
Archives	\$ 1,200		0%	storage: assume 10% increase over 2022
Group Records	\$ -			
Literature	\$ -			
Long Range Planning Committee	\$ -			
Public Outreach	\$ 1,100		0%	
<b>30 OPERATIONS</b>				
Bank Service Charges	\$ 200		0%	
Financial Management	\$ 1,000		0%	tax return, possible bank charges
Capital Expenses/Equipment	\$ 1,600		0%	miscellaneous equipment (unplanned)
Insurance	\$ 750		0%	
Post Office Box	\$ 60		0%	
Scholarships (except Assemblies)	\$ 100		0%	
Communications	\$ 1,000		0%	increased use of WEBEX
<b>40 MEETINGS</b>				
Donations to Meeting Venues	\$ -		0%	virtual officers' & VAWSC meetings
Officers Meetings	\$ -		0%	virtual
VAWSC Meetings	\$ -		0%	virtual
<b>50 WEBSITE</b>	\$ 4,000		0%	approx \$1750 is fixed
<b>60 CONVENTION 2023</b>	\$ (2,000)		0%	expected final yr surplus based on 2019
<b>ASSEMBLIES</b>				
70 Spring Assembly Area Expenses	\$ 8,200		0%	prior years' experience
71 Fall Assembly Area Expenses	\$ 8,200		0%	prior years' experience
Miscellaneous	\$ 320		0%	
<b>TOTAL EXPENSES</b>	\$ 31,250	\$ -	0%	
<b>Available Funds Minus Expenses</b>	\$ -	\$ -		
<b>Carry Forward to Next Year</b>	\$ -	\$ -		