

VIRGINIA AREA ASSEMBLY 2025 PROPOSED BUDGET

| INCOME FROM CONTRIBUTIONS | Budgeted | Actual | Percent | Notes |
|--|-----------------|---------------|----------------|---|
| 01 001-029 Group & District Contributions | \$ 25,000 | | 0% | based on P2Y avg + good first qtr 2024 |
| 01 098 Service Center Contributions | \$ - | | | based on P2Y avg |
| 01 099 + 02 Other Income | \$ 350 | | 0% | based on P2Y avg |
| INCOME FROM CONTRIBUTIONS | \$ 25,350 | \$ - | 0% | |
| Surplus or (Deficit) from Prior Years | \$ 830 | \$ - | 0% | projected surplus in 2024 budget |
| TOTAL FUNDS AVAILABLE THIS YEAR | \$ 26,180 | \$ - | 0% | |
| EXPENSES | Budgeted | Actual | Percent | |
| 10 DELEGATE | | | | |
| WSC Equalized Travel | \$ 2,310 | | 0% | increased by 10% |
| WSC Incidentals | \$ 100 | | 0% | |
| Area Expenses | \$ 300 | | 0% | |
| Southeast Regional SERDGT | \$ 1,800 | | 0% | Travel exp for potentially several |
| 20 OTHER OFFICERS | \$ - | \$ - | 0% | costs are captured in events supported |
| 21 COORDINATORS/LIAISONS/OTHER | | | | |
| Alateen Coordinator | \$ 500 | | 0% | |
| Area Alateen Process Person | \$ 500 | | 0% | |
| Archives | \$ 1,430 | | 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 | \$ 1,000 | | 0% | tax return, misc exp |
| Capital Expenses/Equipment | \$ - | | | |
| Insurance | \$ 1,200 | | 0% | increased 20% |
| Post Office Box | \$ 138 | | 0% | SALY |
| Scholarships (except Assemblies) | \$ 100 | | 0% | |
| Communications | \$ 900 | | 0% | Annual WebEx Fee |
| 40 MEETINGS | | | | |
| Donations to Meeting Venues | \$ - | | | virtual officers' & VAWSC meetings |
| Officers Meetings | \$ 500 | | 0% | lunch for 2025 changeover meeting |
| VAWSC Meetings | \$ - | | | virtual |
| 50 WEBSITE | \$ 4,500 | | \$ - | increased for potential special projects |
| 60 CONVENTION 2024 | \$ 5,000 | | 0.00 | 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 | \$ 41,698 | \$ - | 0.00 | |
| Available Funds Minus Expenses | \$ (15,518) | \$ - | 0.00 | |
| Carry Forward to Next Year | \$ (15,518) | \$ - | 0.00 | |