

Budget Report - Area 13

Year: 2027

(Select Year in Budget Entry Tab)

Income

Category	Q1	Q2	Q3	Q4	Annual
Income					
Assembly - Fall	\$	\$	\$	\$ 1,000	\$ 1,000
Assembly - Spring	\$	\$ 500	\$	\$	\$ 500
Donations - AFG Groups	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 12,000
Donations - Other	\$	\$	\$	\$	\$
Events	\$	\$	\$	\$	\$
Fund Raisers	\$	\$	\$	\$ 1,200	\$ 1,200
Miscellaneous	\$ 50	\$ 50	\$ 50	\$ 50	\$ 200
TOTAL INCOME	\$ 3,050	\$ 3,550	\$ 3,050	\$ 5,250	\$ 14,900

Expenses

Category	Q1	Q2	Q3	Q4	Annual
Operating Expenses					
Alateen	\$	\$	\$ 200	\$ 200	\$ 400
Archives Storage	\$ 500	\$	\$	\$	\$ 500
Bank Fees	\$ 25	\$ 25	\$ 25	\$ 25	\$ 100
Equalizer	\$	\$	\$	\$ 2,500	\$ 2,500
Incidentals - Coordinator	\$	\$ 300	\$	\$	\$ 300
Incidentals - Officer	\$	\$	\$ 100	\$	\$ 100
Insurance	\$ 700	\$	\$	\$	\$ 700
Public Outreach	\$	\$	\$	\$	\$
Website	\$ 300	\$ 485	\$ 360	\$	\$ 1,145
Zoom and Technology	\$	\$ 200	\$	\$	\$ 200
Total Operating Expense	\$ 1,525	\$ 1,010	\$ 685	\$ 2,725	\$ 5,945
Category	Q1	Q2	Q3	Q4	Annual
Meeting Expenses					
Assembly - Fall	\$	\$	\$ 4,000	\$	\$ 4,000
Assembly - Spring	\$	\$	\$	\$	\$
Meeting Cost - Other	\$	\$	\$	\$	\$
NWR Delegate Meeting	\$	\$ 2,000	\$	\$	\$ 2,000
Total Meeting Expenses	\$	\$ 2,000	\$ 4,000	\$	\$ 6,000
Category	Q1	Q2	Q3	Q4	Annual
Other Expenses					
Distributions OUT	\$	\$	\$	\$	\$
Events	\$	\$	\$	\$	\$
Fund Raisers	\$	\$ 300	\$	\$	\$ 300
Miscellaneous	\$ 2,000	\$	\$	\$	\$ 2,000
Total Other Expenses	\$ 2,000	\$ 300	\$	\$	\$ 2,300
TOTAL EXPENSES	\$ 3,525	\$ 3,310	\$ 4,685	\$ 2,725	\$ 14,245