

A	B	C	D	E
<b>OREGON AREA AL-ANON 2021 PROPOSED BUDGET</b>				
Compared to 2020 Approved Budget [Increases in Bold; Decreases in Italics]				
	Category	2020 Budget	2021 Budget	Increases & (Decreases)
<b>1</b>	<b>Revenue</b>			
<b>2</b>	Group Contributions	18,000.00	15,000.00	(3,000.00)
<b>3</b>	Assembly Registrations	2,000.00	1,000.00	(1,000.00)
<b>4</b>	State Speaker Meeting	0.00	0.00	0.00
<b>5</b>	SSM Advance	0.00	0.00	0.00
<b>6</b>	Cash Carried Forward	20,000.00	24,000.00	<b>4,000.00</b>
<b>7</b>	<b>Total Revenue</b>	<b>\$ 40,000.00</b>	<b>\$ 40,000.00</b>	<b>0.00</b>
<b>8</b>	<b>Expenses</b>			
<b>9</b>	<b>Delegate Fund</b>			
<b>10</b>	WSO ETF	1,953.00	2,382.00	<b>429.00</b>
<b>11</b>	Extra Day	200.00	200.00	0.00
<b>12</b>	Delegate Meeting (NWRDM)	800.00	600.00	(200.00)
<b>13</b>	Delegate Travel	1,000.00	1,000.00	0.00
<b>14</b>	Delegate Miscellaneous	500.00	500.00	0.00
<b>15</b>	Sub-Total: Delegate Fund	<b>\$ 4,453.00</b>	<b>\$ 4,682.00</b>	<b>229.00</b>
<b>16</b>	<b>Working Fund Expenses</b>			
<b>17</b>	Alateen Safety Guildlines Legal Fees (Next-2024)	0.00	0.00	0.00
<b>18</b>	Archive Rent	780.00	780.00	0.00
<b>19</b>	Area Travel Funds [ATF]	2,500.00	1,670.00	(830.00)
<b>20</b>	Communicator	200.00	50.00	(150.00)
<b>21</b>	SSM Advance	0.00	1,500.00	<b>1,500.00</b>
<b>22</b>	March Assembly Rent & Expenses	1,000.00	100.00	(900.00)
<b>23</b>	July Assembly Rent & Expenses	850.00	1,300.00	<b>450.00</b>
<b>24</b>	November Assembly Rent & Expenses	1,200.00	1,300.00	<b>100.00</b>
<b>25</b>	AWSC Rent [3 @ \$100 each] & Expenses	376.00	300.00	(76.00)
<b>26</b>	Insurance	1,670.00	1,850.00	<b>180.00</b>
<b>27</b>	Sub-Total: Working Fund Expenses	8,576.00	8,850.00	<b>274.00</b>
<b>28</b>	<b>Assembly/AWSC Allowance(Meal/Lodging)</b>			
<b>29</b>	Officers	2,700.00	1,750.00	(950.00)
<b>30</b>	Audit/Budget	1,080.00	350.00	(730.00)
<b>31</b>	Coordinators	3,600.00	2,600.00	(1,000.00)
<b>32</b>	Past Delegates	1,080.00	700.00	(380.00)
<b>33</b>	Regional Trustee/Board Visit	0.00	0.00	0.00
<b>34</b>	Sub-Total: Assembly/AWSC Allowance(Meals/Lodging)	8,460.00	5,400.00	(3,060.00)
<b>35</b>	<b>Officers Expenses</b>			
<b>36</b>	Alternate Delegate	50.00	50.00	0.00
<b>37</b>	Chairperson	50.00	50.00	0.00
<b>38</b>	Secretary	50.00	50.00	0.00
<b>39</b>	Treasurer	150.00	75.00	(75.00)
<b>40</b>	AAPP	150.00	150.00	0.00
<b>41</b>	Sub-Total: Officers Expenses	450.00	375.00	(75.00)

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	Category	2020 Budget	2021 Budget	Increases & (Decreases)
	<b>Expenses [Continued]</b>			
<b>42</b>	<b>Assembly Expenses</b>			
43	Assembly Workshops	900.00	500.00	<i>(400.00)</i>
44	Alateen Projects	150.00	150.00	0.00
45	Archive Projects	0.00	0.00	0.00
46	CPC Projects	1,000.00	600.00	<i>(400.00)</i>
47	Forum Projects	200.00	300.00	<b>100.00</b>
48	Group Records Projects	0.00	25.00	<b>25.00</b>
49	Literature Projects	300.00	300.00	0.00
50	PI Projects	1,000.00	1,000.00	0.00
51	Technology Projects	900.00	900.00	0.00
52	Website Projects	0.00	0.00	0.00
53	Sub-Total: Assembly Expenses	\$ 4,450.00	\$ 3,775.00	<i>(675.00)</i>
<b>54</b>	<b>Coordinators Expenses</b>			
55	Alateen	500.00	500.00	0.00
56	Archives	100.00	100.00	0.00
57	CPC	100.00	50.00	<i>(50.00)</i>
58	Forum	25.00	100.00	<b>75.00</b>
59	Group Records	25.00	25.00	0.00
60	Literature	100.00	100.00	0.00
61	Public Information	50.00	50.00	0.00
62	Techonolgy	25.00	25.00	0.00
63	Website	350.00	350.00	0.00
64	Sub-Total: Coordinators Expenses	1,275.00	1,300.00	<b>25.00</b>
<b>65</b>	<b>Northwest Regional Delegate Meeting</b>			
66	Alternate Delegate	0.00	0.00	0.00
67	Past Delegates	1,000.00	1,000.00	0.00
68	Sub-Total: NWDRM	1,000.00	1,000.00	0.00
<b>69</b>	<b>Other</b>			
70	Alateen Coordinator - Sponsor Workshop	600.00	600.00	0.00
71	Audit Budget Extra Days + Expenses	200.00	50.00	<i>(150.00)</i>
72	Contingency Fund	750.00	<b>1,000.00</b>	<b>250.00</b>
73	Equipment Supplies	100.00	50.00	<i>(50.00)</i>
74	Handbook Update	50.00	50.00	0.00
75	Task Force Expenses	0.00	0.00	0.00
76	Transition Fund	200.00	200.00	0.00
77	WSO Donation	400.00	400.00	0.00
78	Sub-Total: Other Expenses	2,300.00	2,350.00	50.00
<b>79</b>	<b>Ample Reserves</b>	8,000.00	8,000.00	0.00
<b>80</b>	<b>Total Expenses &amp; Reserve</b>	38,964.00	35,732.00	<i>-3,232.00</i>
<b>81</b>	<b>Budget Balancing Ledger</b>			
82	Budgeted Income	40,000.00	40,000.00	0.00
83	Budgeted Expenses	38,964.00	35,732.00	<i>(3,232.00)</i>

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	Category	2020	2021	Increases &
		Budget	Budget	<i>(Decreases)</i>
<b>84</b>	Net Gain (Shortfall) of Budgeted Income/Expens	1,036.00	4,268.00	<b>3,232.00</b>
<b>85</b>	<b>Total of Budget Balancing Ledger</b>	0.00	0.00	0.00