

**Area 42 Approved Budget  
January 1 - December 31, 2025**

	Approved	Actual	Approved	Actual	Approved
	2025	1/1/24-6/30/24	2024	1/1/23- 12/31/23	2023
<b>Ordinary Income/Expense</b>					
<b>Income</b>					
4000 - NAGSC/SAGCS Transfer				70916.53	74000.00
4001 - 7th Tradition	1500.00	812.95	1050.00	1244.30	1050.00
4010 - Group Contributions	50000.00	18366.54	50000.00	46435.55	52000.00
4011 - Individual Contributions		279.44		244.36	
4012 - Events & Roundups		99.00		40.00	
4013 - Reimbursement Revenue					
4020 - Assembly Income					
Assembly Registrations	6500.00		0.00		0.00
Banquet Tickets	8000.00	4678.36	7000.00	6202.33	6000.00
Coffee & Food	4000.00	1246.05	4000.00	3500.94	3400.00
<b>Total 4020 - Assembly Income</b>	<b>18500.00</b>	<b>5924.41</b>	<b>11000.00</b>	<b>9703.27</b>	<b>9400.00</b>
<b>Total Income</b>	<b>70000.00</b>	<b>25482.34</b>	<b>62050.00</b>	<b>128584.01</b>	<b>136450.00</b>
<b>Expense</b>					
5000 - Nagsc/Sagsc Meetings					
Other	0.00		250.00		
Rent	2000.00	921.24	1600.00	715.70	1600.00
Supplies	800.00	417.99	800.00	427.13	800.00
Fuel Reimbursment	4000.00	1705.50	4000.00	5876.55	2000.00
Technology	1500.00	244.00	1500.00	1271.75	1500.00
<b>Total 5000 - Nagsc/Sagsc Meetings</b>	<b>8300.00</b>	<b>3288.73</b>	<b>8150.00</b>	<b>8291.13</b>	<b>5900.00</b>
5500 - Standing Committees					
Corrections N Only	300.00		300.00		500.00
Coop. w/Prof Community	4000.00	2658.89	6000.00	1388.10	2000.00
Public information	2000.00	431.6	6000.00	53.01	3060.00
Assessabilities & Remote Comm	1200.00		800.00	175.61	750.00
Treatment/BTG	300.00		200.00		250.00
La Vina	1100.00	515.45	1100.00	375.00	550.00
Grapevine	800.00		400.00	254.63	550.00
Intergroup Liason (N Only)	100.00		100.00		100.00
GSR Trainer	100.00	18.37	100.00	111.84	350.00
DCM Trainer	100.00		350.00		350.00
<b>Total 5500 - Standing Committees</b>	<b>10000.00</b>	<b>3624.31</b>	<b>15350.00</b>	<b>2358.19</b>	<b>8460.00</b>
6000 - Assembly Expense					
Assembly Packets	3000.00	4994.06	2000.00	2255.23	1800.00
Banquet Costs	8000.00	4368.00	7000.00	6345.72	6000.00
Coffee & Food	4000.00	1389.96	4000.00	1988.87	3400.00
Registration Refund					0.00
Rent	2600.00	1317.50	2600.00	2285.00	2400.00
Speaker	1500.00	380.66	1500.00	1306.59	1500.00
Supplies	50.00		50.00		50.00
Translation Services	3000.00	1000.00	3000.00	2500.00	4500.00
<b>Total 6000 - Assembly Expense</b>	<b>22150.00</b>	<b>13450.18</b>	<b>20150.00</b>	<b>16681.41</b>	<b>19650.00</b>
6120 - Bank Service Charges	25.00		25.00	12.00	25.00
6130 - International Conference Expenses/Supplies	700.00				
6230 - Licenses and Permits	2650.00	2376.99	2800.00	2648.00	2050.00
6241 - PO Box	222.00	222.00	216.00	216.00	606.00

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<b>7000 - Travel</b>					
<b>7001 - Assemblies</b>					
Area Officers & Appt Positions	11200.00	5571.77	8400.00	10600.76	8000.00
NAGSC/SAGSC Officers	1050.00	476.45	1050.00	2830.39	2800.00
Standing Chairs	7500.00	3377.50	9000.00	6970.73	6000.00
DCMS	750.00	511.94	1500.00	1300.00	1500.00
Finance Committee	2100.00	834.80	1400.00	909.39	1000.00
GV/La Vina Display	0.00		500.00	268.40	
GSRS / ALT GSRS	4000.00	3890.40	8000.00	7606.26	8000.00
Translators	2100.00	500.00	1500.00	1353.69	1600.00
<b>Total 7001 - Assembly Travel</b>	<b>28700.00</b>	<b>15162.86</b>	<b>31350.00</b>	<b>31839.62</b>	<b>28900.00</b>
<b>7002 Delegate Expense</b>	1500.00	682.77	2500.00	2031.76	2500.00
<b>7003 - Praasa Travel</b>					
Other	0.00		150.00		150.00
Area Officers & Appt Pos	7700.00	8750.29	8000.00	7021.86	8000.00
NAGSC/SAGSC Officers	1050.00	1874.51	2000.00	1673.39	3000.00
Standing Chairs	7700.00	7592.45	9000.00	9145.48	8000.00
<b>Total 7003 - Praasa Travel</b>	<b>16450.00</b>	<b>18217.25</b>	<b>19150.00</b>	<b>17840.73</b>	<b>19150.00</b>
<b>7005 . Forum Travel</b>	0.00	513.78	7200.00		
<b>7006 - Remote Outreach</b>	2100.00		2100.00		1000.00
<b>7007 - Archivist Travel</b>	500.00				
<b>7008 - Delegate Conference</b>	500.00	500.00	500.00	500.00	500.00
<b>Total 7000 - Travel Total</b>	<b>49,750.00</b>	<b>35,076.66</b>	<b>62,800.00</b>	<b>52,212.11</b>	<b>52,050.00</b>
<b>8000 - Archive Storage</b>	600.00	600.00	548.00	548.00	548.00
<b>8500 - GSConference Contribution ?</b>	4400.00	8600.00	8600.00	8600.00	8600.00
<b>9000 - Office Expenses</b>					
Other	0.00				0.00
Area Chair	100.00		100.00		300.00
Nagsc/Sagsc Chair	200.00		100.00		250.00
Area Archivist	1400.00	2189.20	4500.00	851.68	2500.00
Area Delegate	100.00		100.00		300.00
Area Registrar	500.00	161.30	250.00	112.82	500.00
Area Treasurer	200.00	64.67	100.00	238.76	100.00
Area Secretary	250.00		100.00		200.00
Nagsc/Sagsc Secretary	100.00		100.00		500.00
Nagsc/Sagsc Registrar	100.00		50.00		0.00
Newsletter	50.00		50.00		200.00
Website	800.00	2397.54	2800.00	878.62	800.00
Translation	400.00		20.00	212.13	250.00
Forum	0.00	540.70	600.00		0.00
<b>Total 9000 - Office Expenses</b>	<b>4200.00</b>	<b>5353.41</b>	<b>8870.00</b>	<b>2294.01</b>	<b>5900.00</b>
<b>9008 - Tax Preparation</b>	600.00		550.00	525.00	450.00
<b>9020 - Returned Check</b>				87.50	0.00
<b>Total Expense</b>	<b>103597.00</b>	<b>72592.28</b>	<b>128059.00</b>	<b>94473.35</b>	<b>104239.00</b>
<b>Net Ordinary Income</b>	-33597.00	-47109.94	-66009.00	34110.66	32211.00
<b>Other Income/Expense</b>					
7010 - Interest Income		2.08	15.00	34.06	
<b>Net Other Income</b>	5.00	2.08	15.00	34.06	0.00
<b>Budget Balance</b>	<b>-33592.00</b>	<b>-47107.86</b>	<b>-65994.00</b>	<b>34144.72</b>	<b>32211.00</b>

## **2025 Budget Assumptions**

### **2024 ACTUALS:**

All receipts and expenses from January 1 through June 30, 2024

### **2024 BUDGET ASSUMPTIONS:**

1. Budget was prepared assuming a Spring and Fall Assembly, Fall Assembly expenses are based on the historical data from the Spring Assembly.
2. Contribution revenue was projected by taking the high end of the average contributions received.
3. Office supplies and Standing Committee funds were budgeted using requested amounts coupled with prior year actual and budget amounts.
4. The budget reflects all possible expenses, provided for each funded position. Historically, spending has been less than what is budgeted.
5. The budget fully funds the Delegate and Alternate Delegate to PRAASA in Alaska. All other funder positions will be funded a maximum of \$350.00
6. The budget was developed assuming all funded positions will attend both Area 42 Assemblies. Assembly funding is based on double occupancy in hotel rooms, shared rides and conservative food budgets. FC base figure for Assembly travel is \$350 per funded position. Funding is not limited to this amount but this is what we have budgeted for.
7. The maximum amount of assistance to GSRs and DCMs for each Assembly will be \$100 if funding from their Homegroups and Districts has not met their expenses.
8. A negative budget total reflects our anticipation of spending surplus funds currently available in the checking account and a consideration that not all expenses will meet their budgeted amounts.