

Area 53 Budget		2017	2018
Incoming		Budget	Budget
1	January 2017 Bank Balance	\$9,600	\$12,000
2	Group Contributions	18,600	18,800
3	Total Funds Available	\$28,200	\$30,800
Outgoing		2017	2018
Officer Expenses			
4	GSO Expense--Delegate to NY	\$3,000	\$3,000
5	Delegate International Fund	500	500
6	Delegate Expenses	3,000	3,000
7	Alt Delegate Expenses	1,800	1,800
8	Chairperson Expense	1,000	1,000
9	Alt Chairperson Expense	750	900
10	Past Dels to CDPP/A53 Mini-Conf	1,200	1,200
11	Other Officers to Area 53 Mini/State Conv/Forum	800	2,700
12	Other Officers or Alternates to Assembly	350	350
13	DCM Chairperson Mileage Expense	150	150
14	Total Officer Expenses	\$12,550	\$14,600
Operating Expenses			
15	Rent for Archive Storage	\$150	\$150
16	Postage, Copies and Supplies	750	850
17	Post Office Box	52	54
18	Minutes of Meetings-Copies	100	100
19	Bank Service Charges	60	60
20	Web Site/Web Services	150	200
21		0	0
22	Total Operating Expenses	\$1,262	\$1,414
Meeting & Convention Expenses			
23	DCM/Area Committee Meeting	\$500	\$525
24	Assemblies	1,300	1,300
25	State Convention-Hospitality Room	200	200
26	Unity Day	0	0
27	Total Mtg & Conv Expenses	\$2,000	\$2,025
Committee Expenses			
28	Mini-Conference	\$150	\$150
29	Archives	400	400
30	CPC/PI	850	850
31	Correctional Facilities	900	900
32	Treatment Facilities	500	500
33	Grapevine	250	250
34	Group Services	350	350
35	Special Needs	500	500
36	Liasion	400	400
37	Committee Chair to Area 53 Mini/State Conv.	450	450
38	Total Committee Expenses	\$4,750	\$4,750
39	Total Funds Spent	\$20,562	\$22,789
40	Current/Projected Bank Balance	\$7,638	\$8,011
41	International Del Fund 8/30/2017	1500.04	
41	Prudent Reserve	\$2,500 Proposed 18'	5000 3011