

Increased from 2024				
Decreased from 2024	2025 Proposed	2024 Budget	2024 Actuals (based on first 9 months)	2023 actuals
Changed from Proposed budget during October Assembly				
Income				
1100001 Other Income				
1100000 Previous yr Budgeted Funds Retu				
1100002 AA Events	\$ 3,693.01		\$ 2,256.59	\$ 4,162.10
1100003 Host Committee Contribution	\$ 772.50			\$ 750.00
1100004 Interest Income	\$ 7.55	\$ 9.00	\$ 5.34	\$ 7.54
1100005 Other Income				
1100006 Personal Contribution	\$ 1,604.87		\$ 770.69	\$ 2,088.66
1100007 Contributions/Area Assemblies	\$ 3,983.89	\$ 3,605.00	\$ 3,129.00	\$ 3,563.70
2000000 District Group Income	\$ 138,099.92	\$ 148,922.00	\$ 100,139.47	\$ 134,635.90
Total Income	\$ 148,161.73	\$ 152,536.00	\$ 106,301.09	\$ 145,207.90
Expense				
2100000 Committee Expenses				
2100001 Website	\$ 650.00	\$ 700.00	\$ 18.30	\$ 551.50
2100002 Treatment	\$ 500.00	\$ 500.00	\$ 444.27	\$ 289.64
2100003 State Convention	\$ 60.00	\$ 50.00		\$ 58.73
2100004 PI-CPC	\$ 750.00	\$ 550.00	\$ 810.00	\$ 318.31
2100005 Outreach	\$ 5,000.00	\$ 6,500.00	\$ 15.43	\$ 304.84
2100006 Quarterly Coordinator	\$ 100.00	\$ 100.00	\$ (22.12)	
2100007 Literature	\$ 300.00	\$ 300.00	\$ 105.10	\$ 287.01
2100008 Spanish Linguistic	\$ 100.00	\$ 100.00	\$ 85.87	\$ 88.69
2100009 Accessibilities	\$ 300.00	\$ 300.00		
2100010 Archives	\$ 150.00	\$ 150.00	\$ 125.91	\$ 87.99
2100011 Corrections	\$ 500.00	\$ 600.00		\$ 384.89
2100012 Current Practice	\$ 250.00	\$ 700.00		\$ 162.64
2100013 Finance	\$ 200.00	\$ 250.00		\$ 45.11
2100014 Grapevine	\$ 400.00	\$ 400.00	\$ 344.72	
2100015 Remote Communities	\$ 50.00	\$ 50.00	\$ 42.50	
Total Standing Committee Expenses	\$ 9,310.00	\$ 11,250.00	\$ 1,969.98	\$ 2,579.35
2100090 Standing Committee Events				
2100091 Archives Workshop	\$ 1,000.00	\$ 1,000.00		\$ 850.00
2100092 Corrections Workshop	\$ 1,200.00	\$ 1,200.00		\$ 1,149.13
2100093 PI/CPC Conference	\$ 690.00	\$ 600.00	\$ 500.00	
2100094 Treatment Workshop	\$ 1,100.00	\$ 800.00	\$ 1,094.65	
2100097 Website Committee National Technology Workshop	\$ 250.00	\$ 200.00		\$ 45.00
Total Standing Committee Events Expenses	\$ 4,240.00	\$ 3,800.00	\$ 1,594.65	\$ 2,044.13
Total Committee Expenses	\$ 13,550.00	\$ 15,050.00	\$ 3,564.63	\$ 4,623.48
2200000 Area Officers				
2200003 Treasurer	\$ 1,000.00	\$ 1,000.00	\$ 819.20	\$ 883.28
2200004 Registrar	\$ 5,330.00	\$ 5,330.00	\$ 1,890.53	\$ 2,739.95
2200013 District Licenses				
2200014 Air Table upgrades/maintenance				
2200005 Secretary	\$ 2,440.00	\$ 2,440.00	\$ 1,853.99	\$ 1,628.82
2200006 Area Chair	\$ 150.00	\$ 150.00	\$ 63.98	\$ 133.55
2200007 Officer Travel-Events	\$ 8,000.00	\$ 8,000.00	\$ 2,773.00	\$ 5,835.13
Total Area Officers Expense	\$ 16,920.00	\$ 16,920.00	\$ 7,400.70	\$ 11,220.73
2200001 Delegate		\$ 10,000.00	\$ 1,925.78	\$ 167.90
22000011 Pre Conference	\$ 4,300.00			
22000111 Printing		\$ 3,500.00	\$ 2,506.97	\$ 2,210.89
2210000 Everything Else				\$ 3,772.19
2210001 Delegate Travel		\$ 5,500.00	\$ 3,661.10	\$ 4,388.50
2210002 Events	\$ 5,300.00			
2210003 Area Contribution for Conference	\$ 2,200.00	\$ 2,200.00	\$ 2,200.00	\$ 1,800.00
2210005 Post Conference	\$ 8,000.00			
2210007 Misc. Delegate expenses	\$ 1,900.00			
Total Delegate Expenses	\$ 21,700.00	\$ 21,200.00	\$ 10,293.85	\$ 12,339.48
2200002 Alternate Delegate	\$ 200.00	\$ 4,500.00	\$ 559.36	\$ 2,755.64
2220021 Alternate Delegate Events	\$ 2,000.00			
Total Alternate Delegate Expenses	\$ 2,200.00	\$ 4,500.00	\$ 559.36	\$ 2,755.64
3100000 Quarterly Expenses				
3100001 Audio Visual Provider Rooms	\$ 1,272.00	\$ 1,272.00	\$ 1,006.00	\$ 282.00
3100002 Hotel Audio	\$ 10,000.00	\$ 10,000.00	\$ 7,500.00	\$ 378.00
3100003 Committee Chair-Secy Rooms	\$ 27,348.00	\$ 27,348.00	\$ 15,047.17	\$ 18,506.70
3100004 Officer Rooms	\$ 7,632.00	\$ 7,632.00	\$ 6,669.00	\$ 6,513.00
3100005 Past Delegate Rooms	\$ 3,815.00	\$ 3,815.00	\$ 1,839.00	\$ 2,304.00
3100006 Video conferencing				
4640000 Host District - Area Disbursement	\$ 3,000.00	\$ 3,000.00	\$ 750.00	\$ 3,000.00
Total Quarterly Expenses	\$ 53,067.00	\$ 53,067.00	\$ 32,811.17	\$ 30,983.70

4000000 Operational Expenses				
3100007 Virtual Platform	\$ 1,999.00	\$ 1,999.00	\$ 2,199.00	\$ 3,691.49
4000001 Accountant Fees	\$ 750.00	\$ 700.00	\$ 750.00	\$ 600.00
4000002 Financial Review	\$ 1,000.00	\$ 1,000.00	\$ 500.00	
401100 Printing				
4100000 Bank Charge	\$ 80.00	\$ 50.00	\$ 15.97	
4200000 Disaster Relief	\$ 2,500.00	\$ 2,500.00		
4300000 Equipment Maintenance & Repairs	\$ 250.00	\$ 250.00		
4400000 Equipment Purchase	\$ 250.00	\$ 250.00	\$ 83.02	\$ 3,467.46
4500000 Assembly Invitee	\$ 2,200.00	\$ 2,200.00	\$ 48.00	\$ 1,194.86
4520000 Returned Check	\$ 100.00	\$ 100.00		\$ 20.00
4540000 Records Storage-Archives/Business records	\$ 650.00	\$ 650.00	\$ 588.00	\$ 416.00
4630000 Insurance	\$ 1,500.00	\$ 1,500.00	\$ 1,208.00	\$ 1,158.00
4660000 Interpreting/Translation Services				
4660001 American Sign Language	\$ 8,000.00	\$ 8,000.00	\$ 3,506.00	\$ 6,555.00
4660002 Spanish Interpretation	\$ 22,600.00	\$ 22,600.00	\$ 16,173.96	\$ 13,671.51
Total Interpreting/Translation Service Expenses	\$ 30,600.00	\$ 30,600.00	\$ 19,679.96	\$ 20,226.51
5300000 Regional Forum				
5600000 PayPal Fee	\$ 500.00		\$ 345.91	\$ 357.58
Total Operational Expenses	\$ 42,379.00	\$ 41,799.00	\$ 25,417.86	\$ 31,131.90
4440000 NonBudget Exp				
4440001 Ad-Hoc Committee				
4440002 International Expenses				
4440003 Miscellaneous				
4440005 VOID				
4440006 Regional Forum Host Committee				
4440010 Quarterly				
4440011 Banquet Expenses to Hotel			\$ 27,598.20	\$ 31,742.71
4440012 Video conferencing				
4440013 Hotel Room Adjustment				
4440014 Banquet Reimbursement from Dist			\$ (27,598.20)	\$ (31,742.71)
6000000 GSO - Annual Contribution				\$ 51,013.65
6200000 Not Sure, Biz				
Reconciliation Discrepancies				\$ (68.69)
Budgeted items from Previous FY				\$ 3,808.65
Total Expense	\$ 149,816.00	\$ 152,536.00	\$ 80,047.57	\$ 147,808.54
Total Net Income	\$ (1,654.27)	\$ -		

Delegate breakdown of Categorized Expenses

22000011 Pre Conference			
Printing Final Agendas & Background Material	\$ 2,700.00		
Pins and Bookmarks	\$ 1,200.00		
Hotel	\$ 400.00	\$ 4,300.00	
2210005 Post Conference			
Mileage/Hotel/Airfare	\$ 3,500.00		
Translation & Interpretation	\$ 2,500.00		
Printing Agendas	\$ 2,000.00	\$ 8,000.00	
2210002 Events (2025)			
South East Delegates Weekend	\$ 800.00		
SSAASA or SERF	\$ 1,200.00		
2025 Florida State Convention	\$ -		
2025 International Vancouver	\$ 3,300.00	\$ 5,300.00	
2210003 GSO Contribution			
2210007 Misc			
Assembly Newsletters Printing/Translation	\$ 1,400.00		
Delegate expenses	\$ 500.00	\$ 1,900.00	

Alernage Delegate breakdown of Categorized Expenses

2220021 Alt Delegate Events (2025)			
Misc	\$ 200.00		
South East Delegates Weekend	\$ 800.00		
SSAASA or SERF	\$ 1,200.00		
2025 Florida State Convention	\$ -		
2025 International Convention	\$ -	\$ 2,200.00	

Area Officers	Committee Chairs	
Delegate@area15aa.org	accessibilities@area15aa.org	linguistic@area15aa.org
Altdelegate@area15aa.org	archives@area15aa.org	outreach@area15aa.org
Chair@area15aa.org	corrections@area15aa.org	picpc@area15aa.org
Treasurer@area15aa.org	currentpractice@area15aa.org	quarterly@area15aa.org
Registrar@area15aa.org	finance@area15aa.org	remotecomunities@area15aa.org
Secretary@area15aa.org	grapevine@area15aa.org	treatment@area15aa.org
	intergroup@area15aa.org	webchair@area15aa.org
	litterature@area15aa.org	

New Categories

Old Categories