

# 2023 Budget Proposal

<b>ASSEMBLY RESERVE FUNDS</b>	YR END 2022	Handbook adjustments	Suggested changes	<b>new 2023 proposal</b>
Active Past Delegate Fund – cap of \$1,200	300.00		300.00	<b>1,200.00</b>
Convention Float	2,689.61		-689.21	<b>2,000.00</b>
Convention Reserve- cap of \$3,500	3,500.00		0.00	<b>3,500.00</b>
District Rep AWSC meeting 5% -cap of \$1,000	350.00	0.05	17.50	<b>747.30</b>
Equipment Fund 5% - cap of \$3,500	1,552.19	0.05	1,447.81	<b>3,500.00</b>
<b>Excess Funds</b>	<b>2,548.70</b>	<b>8,939.15</b>	<b>-5,442.85</b>	<b>6,045.00</b>
OAC/IAC (Delegate +2)	2,575.52		0.00	<b>2,575.52</b>
Projects Fund- \$2,500	2,212.65			<b>2,500.00</b>
Transition Fund	401.36			<b>1,001.36</b>
Alateen Transportation Fund			2,000.00	<b>2,000.00</b>
<b>TOTAL</b>	<b>16,130.03</b>	<b>8,939.15</b>		<b>25,069.18</b>

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BUDGET ITEMS	2022 budgeted	2022 spent	2023 proposed
AA Convention Hospitality	400.00	(400.00)	400.00
AA Liasion			100.00
Al-A-Notes	50.00	(9.28)	50.00
Alateen Coordinator	100.00	-	700.00
Alternate Delegate	175.00	-	150.00
Archives Coordinator	100.00	-	300.00
AAPP	400.00	(160.00)	400.00
Budget Committee	31.22	-	-
Bulk Mail/Return Postage	-	-	-
Chairman	200.00	(131.13)	200.00
Delegate	500.00	(373.08)	500.00
Delegate Equalized Fund	3,000.00	(2,687.10)	3,000.00
Del/Alt NCRDM	1,500.00	(1,085.86)	2,000.00
Forum Coordinator	100.00	-	100.00
Group Records Coordinator	15.00	-	100.00
District/Group Rep Orientation	100.00	-	250.00
Handbook and By-laws Committee	200.00	-	250.00
Liability & Crime Insurance	1,000.00	(988.00)	1,000.00
Literature Coordinator	100.00	-	100.00
Meeting Expenses	3,500.00	(687.74)	4,500.00
Public Outreach Coordinator	100.00	-	100.00
Registration Committee			100.00
Review Committee	300.00	(79.92)	200.00
Secretary	200.00	(166.00)	200.00
Travel	2,950.00	-	3,163.02
Treasurer	164.00	(184.00)	250.00
Two-Day Fall & Convention Liaison	50.00	-	100.00
Two-Day Hospitality	300.00	-	300.00
Website setup and maintenance	150.00	(43.96)	150.00
<b>SUBTOTAL OF BUDGET ITEMS</b>	<b>15,935.22</b>	<b>(6,996.07)</b>	<b>18,663.02</b>