

2023 Budget vs Actual Comparison	Budget	Actual	Difference	2024 Proposed Amount		
WSC Delegate-				Expense Notes		Budget Notes
World Service Conference Equalized Expense	\$ 3,100.00	\$ 3,100.00	0.00		\$ 3,100.00	
Travel, Mileage @ \$.35/mile round trip, Phone, Postage, IA Gifts	\$ 1,520.00	\$ 659.75	860.25		\$ 1,500.00	
Regional Delegate's Meeting	\$ 1,800.00	\$ 1,800.00	0.00		\$ 1,800.00	
* Alternate Delegate	\$ 50.00	\$ -	50.00		\$ 50.00	
* Chairperson (Postage, Printing)	\$ 50.00	\$ -	50.00		\$ 50.00	
* Secretary (Postage, Printing, Supplies)	\$ 50.00	\$ 21.12	28.88		\$ 50.00	
* Treasurer (Postage, Printing, Bonding, Appeal letter supplies)	\$ 400.00	\$ 109.07	290.93		\$ 400.00	
* Alateen (Printing/Discretionary)	\$ 150.00	\$ 65.16	84.84		\$ 150.00	
* Archives	\$ 350.00	\$ 50.14	299.86		\$ 350.00	purchase tubs
* Group Records	\$ 50.00	\$ -	50.00		\$ 50.00	
* Literature	\$ 50.00	\$ -	50.00		\$ 50.00	
* Public Outreach	\$ 50.00	\$ -	50.00		\$ 50.00	
* Newsletter (sent electronically)	\$ 50.00	\$ -	50.00		\$ 50.00	
* Tech Coordinator	\$ 75.00	\$ 53.46	21.54		\$ 75.00	
* Web Page	\$ 50.00		50.00		\$ 50.00	
Alateen Guideline Compliance (SING Account)	\$ 250.00	\$ 250.00	0.00		\$ 250.00	
Alateen Serenity Weekend First Aid Kit Supplies	\$ 65.00	\$ 17.32	47.68		\$ 50.00	
** Alternate Delegate	\$ 270.00	\$ 201.00	69.00		\$ 270.00	
** Chairperson	\$ 270.00	\$ 270.00	0.00		\$ 270.00	
** Secretary	\$ 270.00	\$ 233.00	37.00		\$ 270.00	
** Treasurer	\$ 270.00	\$ 249.50	20.50		\$ 270.00	
** Alateen	\$ 270.00	\$ 239.00	31.00		\$ 270.00	
** Archives	\$ 270.00	\$ 270.00	0.00		\$ 270.00	
** Group Records	\$ 270.00	\$ 153.00	117.00		\$ 270.00	
** Literature	\$ 270.00	\$ -	270.00		\$ 270.00	
** Newsletter	\$ 270.00	\$ 68.96	201.04		\$ 270.00	
** Public Outreach	\$ 270.00	\$ 249.50	20.50		\$ 270.00	
** Tech Coordinator	\$ 270.00	\$ 239.00	31.00		\$ 270.00	
** Web Page Coordinator	\$ 270.00	\$ 120.50	149.50		\$ 270.00	
** Past Delegates (5)	\$ 1,080.00	\$ 270.00	810.00		\$ 1,350.00	incr. to 5
AWSC lunches 3 per year per officer/coord/past del, excluding delegate	\$ 480.00	\$ 258.00	222.00		\$ 510.00	17ea
*** Web Page Fee (including domain name)	\$ -		0.00		\$ -	
*** Financial review	\$ 50.00	\$ 31.25	18.75		\$ 50.00	
Mileage (@ \$.35/mile, round trip)(Excluding Delegate)	\$ 5,600.00	\$ 3,889.26	1,710.74		\$ 6,800.00	17 @ \$400ea

2023 Budget vs Actual Comparison	Budget	Actual	Difference	2024 Proposed Amount		
AWSC Business Meeting Room Expense	\$ 450.00	\$ 450.00	0.00		\$ 600.00	incr \$50 ea
Service Workshop Expense	\$ 225.00	\$ -	225.00	2024 \$210 room	\$ 250.00	room & supplies
Professional/Attorney Exp	\$ 1,000.00	\$ 187.00	813.00	*990 filing	\$ 1,000.00	
Zoom Expenses/Fees	\$ 250.00	\$ 311.47	(61.47)		\$ 250.00	
Square expenses	\$ 150.00	\$ 117.96	32.04		\$ 150.00	
Tax (sales taxes , taxes paid)	\$ 25.00		25.00		\$ 20.00	
Bank Fees (includes checks - other changes)	\$ 100.00	\$ 178.11	(78.11)	*got checks twice	\$ 100.00	
Miscellaneous	\$ 500.00	\$ 87.76	412.24		\$ 500.00	
Total Budget	\$ 21,260.00	\$ 14,200.29	7,059.71		\$ 22,895.00	
*Annual donation to WSO						
*Money to be used in performance of duties, excluding mileage						
** Assembly Costs (lodging and registration \$135 per Assembly)						
*** Every 3 years expenses						
Web Page fee due 2025, 2028, 2031						
Financial Review due 2026, 2029, 2032						
Panel 63 Budget Committee: Michelle K, Katy P, Linda A.						