

2024 Budget vs Actual Comparison	Budget	Actual	Difference	2025 Proposed Amount	
				Expense Notes	Budget Notes
WSC Delegate-					
World Service Conference Equalized Expense	\$ 3,100.00	\$ 3,617.71	(\$517.71)	Full amount	\$ 3,500.00
Travel, Mileage @ \$.35/mile round trip, Phone, Postage, IA Gifts	\$ 1,500.00	\$ 180.35	\$1,319.65		\$ 1,000.00
Regional Delegate's Meeting	\$ 1,800.00	\$ 1,800.00	\$0.00		\$ 1,800.00
* Alternate Delegate	\$ 50.00	\$ 56.06	(\$6.06)		\$ 50.00
* Chairperson (Postage, Printing)	\$ 50.00	\$ -	\$50.00		\$ 50.00
* Secretary (Postage, Printing, Supplies)	\$ 50.00	\$ 21.16	\$28.84		\$ 50.00
* Treasurer (Postage, Printing, Bonding, Appeal letter supplies)	\$ 400.00	\$ 454.47	(\$54.47)	Bond pd 2x	\$ 400.00
* Alateen (Printing/Discretionary)	\$ 150.00	\$ 30.00	\$120.00		\$ 150.00
* Archives	\$ 350.00	\$ 251.26	\$98.74		\$ 50.00
* Group Records	\$ 50.00	\$ -	\$50.00		\$ 50.00
* Literature	\$ 50.00	\$ -	\$50.00		\$ 50.00
* Public Outreach	\$ 50.00	\$ 50.57	(\$0.57)		\$ 50.00
* Newsletter (sent electronically)	\$ 50.00	\$ -	\$50.00		\$ 50.00
* Tech Coordinator	\$ 275.00	\$ 153.69	\$121.31		\$ 300.00
* 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	\$ 50.00	\$ -	\$50.00		\$ 50.00
Assembly Mileage (@ \$.35/mile, round trip)(Excluding Delegate)	\$ 3,200.00	\$ 1,249.15	\$1,950.85		\$ 3,200.00
** Alternate Delegate	\$ 270.00	\$ 135.00	\$135.00		\$ 300.00
** Chairperson	\$ 270.00	\$ 180.00	\$90.00		\$ 300.00
** Secretary	\$ 270.00	\$ 135.00	\$135.00		\$ 300.00
** Treasurer	\$ 270.00	\$ 270.00	\$0.00		\$ 300.00
** Alateen	\$ 270.00	\$ 270.00	\$0.00		\$ 300.00
** Archives	\$ 270.00	\$ 22.00	\$248.00		\$ 300.00
** Group Records	\$ 270.00	\$ 235.00	\$35.00		\$ 300.00
** Literature	\$ 270.00	\$ -	\$270.00		\$ 300.00
** Newsletter	\$ 270.00	\$ -	\$270.00		\$ 300.00
** Public Outreach	\$ 270.00	\$ 33.00	\$237.00		\$ 300.00
** Tech Coordinator	\$ 270.00	\$ 270.00	\$0.00		\$ 300.00
** Web Page Coordinator	\$ 270.00	\$ -	\$270.00		\$ 300.00
** Past Delegates (5)	\$ 1,350.00	\$ 158.00	\$1,192.00		\$ 1,500.00
AWSC Meeting Mileage (@ \$.35/mile, round trip)(Excluding Delegate)	\$ 3,600.00	\$ 1,436.44	\$2,163.56		\$ 3,600.00
AWSC Lunches 2 per year per officer/coord/past del, excluding delegate (17ea)	\$ 510.00	\$ 170.00	\$340.00		\$ 510.00
AWSC Room Reimbursement 2 per year per officer/coord/past del, excluding delegate (17	\$ 1,700.00	\$ 200.00	\$1,500.00		\$ 1,700.00
AWSC Business Meeting Room Expense	\$ 600.00	\$ 400.00	\$200.00		\$ 400.00
Service Workshop Expense	\$ 250.00	\$ 215.99	\$34.01		\$ 300.00
*** Web Page Fee (including domain name)	\$ -	\$ -	\$0.00		\$ 685.00
*** Financial review	\$ 50.00	\$ -	\$50.00		\$ 50.00
Professional/Attorney Exp	\$ 1,000.00	\$ 195.00	\$805.00		\$ 1,000.00
Zoom Expenses/Fees	\$ 250.00	\$ 171.09	\$78.91		\$ 200.00

2024 Budget vs Actual Comparison	Budget	Actual	Difference	<i>2025 Proposed Amount</i>	
Square expenses	\$ 150.00	\$ 158.19	(\$8.19)	\$ 100.00	lower w/out Assembly
Tax (sales taxes , taxes paid)	\$ 20.00	\$ -	\$20.00	don't need	\$ -
Bank Fees (includes checks - other changes)	\$ 100.00	\$ 8.48	\$91.52	\$ 100.00	
Miscellaneous	\$ 500.00	\$ -	\$500.00	\$ 500.00	
Annual donation to WSO	\$ 2,000.00	\$ 2,000.00	\$0.00	\$ 2,500.00	
<b>Total Budget</b>	<b>\$ 26,795.00</b>	<b>\$ 14,777.61</b>	<b>\$12,017.39</b>	<b>\$ 27,845.00</b>	
*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					
<b>Panel 63 Budget Committee: Michelle K, Katy P, Linda A.</b>					