

### LA AREA ASSEMBLY BUDGET TRACKER 2020

Please note that the Budget Tracker lists actual annual expenses in addition to those for each assembly in the "Spent" columns.

Expenses	January Assembly		April Assembly		August Assembly		Nov Assembly		Year to Date	
	Budgeted	Spent	Budgeted	Spent	Budgeted	Spent	Budgeted	Spent	Budgeted	Spent
Action Committee Supplies	100		100		50		100		350	0
Alateen Background Checks	52		52		52		52		208	
Alateen Assembly	125	28	125				125		375	28
AMIAS Background Checks									0	
AMIAS Process Person Supplies	20		20		10		20		70	
Bank Fees	5		5		5		5		20	
Computer/Software	75	68	75	68	237		128		515	136
Coordinators' Assembly	1160	742	1160				1160		3,480	742
Coordinators' Supplies	175		175		88		175		613	0
Delegate's Equalized Expense	0		0		0		2400		2,400	0
Delegate's Expense Fund	375	428	375				375		1,125	428
Hospitality Lunch (once per yr.)	0		600		0		0		600	0
Incorporation Annual Fee	0		0		15		0		15	
Liability Insurance					600				600	0
Literature Purchase	0								0	0
Meeting Rooms	300	354	300				300		900	354
Newcomer Chair Expenses (Assembly)	120		120				120		360	
Newcomer Chair Supplies	25		25		13		25		88	
Officers' Assembly	1200	799	1200				1200		3,600	799
Officer's Supplies	75	67	75	69	38		75		263	136
Past Delegates' Assembly Expenses	480	427	480				480		1,440	427
Past Delegates' Supplies									0	0
Regional Delegates Mtg.	1900	1608	1900		0		0		3,800	1608
Rent for Archives (Pay to B.R. AIS Ofc.)	300	300	300	300	300		300		1,200	600
Speaker Meal	25		25				50		100	0
Website Domain Names (\$82 over 2 yrs.)	10.25		10.25		10.25		10.25		41	
Website Hosting (\$160 over 2 Yrs., due Sept '20)	20		20		20		20		80	
WSO Contribution (of Net Income 2020)	0		0		0		0		0	
WSO Visitor (once in 3yr. Period, \$1,000 tot.)	83.33		83.33		83.33		83.33		333	
<b>Total</b>	<b>6,626</b>	<b>4,821</b>	<b>7,226</b>	<b>437</b>	<b>1,520</b>	<b>0</b>	<b>7,204</b>	<b>0</b>	<b>22,575</b>	<b>5,258</b>

WSO Annual Contribution unknown dependent on Net Income of 2020

Submitted by Lisa A., Budget & Finance Coordinator, July 2020

\*\*\*see Notes on next page

## LA AREA ASSEMBLY BUDGET TRACKER 2020

### **Notes:**

1. 1st and 2nd quarter budgets were based on prior years. Since April assembly was canceled, there were minimal actual expenses for 2nd quarter.
2. Increase in Computer/Software budget is due to the costs associated with the virtual assembly.
3. Decrease in travel expenses and various supplies is due to the change to virtual assembly.
4. The budget for November assembly is based on the assumption that it will be a regular meeting and not virtual. The budget will be adjusted accordingly once the type of meeting is decided.