

## LOUISIANA AFG AREA ASSEMBLY, INC., BUDGET TRACKER - 2020

Please note that the Budget & Tracker is 'snap shot' of the actual income in the RECEIVED column

NOTE: Budgeted \$ based on 2019 reports

	1ST QUARTER		2ND QUARTER		3RD QUARTER		4TH QUARTER		YEAR TO DAY	
	Jan, Feb & March		April, May, & June		July, Aug & Sept		Oct, Nov & Dec			
<b>INCOME</b>	RECEIVED	BUDGETED	RECEIVED	BUDGETED	RECEIVED	BUDGETED	RECEIVED	BUDGETED	RECEIVED	BUDGETED
AIS/Intergroup Contributions							\$250		\$250	
Annual Appeal to Individual Members	\$34		\$200	\$175	\$154	\$440			\$388	
Basket Contributions (Sat & Sun)	\$257	\$230		\$300		\$515		\$330	\$257	
District Contributions	\$41	\$200		\$150	\$194	\$180	\$227	\$600	\$462	
Group Contributions	\$262	\$2,500	\$1,472	\$3,000	\$1,275	\$2,550	\$1,100	\$2,225	\$4,110	
Literature Sales at Assembly	\$75	\$30						\$60	\$75	
Other		\$30					\$225		\$225	
Registration at Assembly	\$330	\$300		\$275		\$300		\$360	\$330	
Returned of Used Funds	\$318				\$600		\$1,482		\$2,400	
<b>TOTAL</b>	<b>\$1,317</b>	<b>\$3,290</b>	<b>\$1,672</b>	<b>\$3,900</b>	<b>\$2,223</b>	<b>\$3,985</b>	<b>\$3,284</b>	<b>\$3,575</b>	<b>\$8,496</b>	<b>\$0</b>

**LOUISIANA AFG AREA ASSEMBLY, INC., BUDGET TRACKER - 2020**

Please note that the Budget & Tracker is 'snap shot' of the expenses in the SPENT column

NOTE: Budgeted \$ based on 2019 reports

	1ST QUARTER		2ND QUARTER		3RD QUARTER		4TH QUARTER		YEAR TO DAY	
	Jan, Feb & March		April, May, & June		July, Aug & Sept		Oct, Nov & Dec		SPENT	BUDGETED
<b>EXPENSES</b> (reference on next page)	SPENT	BUDGETED	SPENT	BUDGETED	SPENT	BUDGETED	SPENT	BUDGETED	SPENT	BUDGETED
Action Committees' Supplies		\$100		\$100		\$50		\$100	\$0	\$350
Alateens' Expense (refer to #1)	\$15	\$125		\$125				\$125	\$15	\$375
AMIAS (refer to #2)		\$52		\$52	\$100	\$52	\$100	\$52	\$200	\$208
AMIAS Process Person's Expenses		\$20		\$20		\$10		\$20	\$0	\$70
Bank Fees		\$5		\$5		\$5		\$5	\$0	\$20
Cloud Stored Accounting System Xero (refer to #3)	\$68	\$75	\$68	\$75	\$68	\$237	\$191	\$128	\$393	\$515
Coordinators' Expenses (refer to #4)	\$642	\$1,160		\$1,160	\$97			\$1,160	\$739	\$3,480
Coordinators' Supplies	\$8	\$175		\$175		\$88		\$175	\$8	\$613
Delegate's Equalized Expense (refer to #5)	\$666							\$2,400	\$666	\$2,400
Delegate's Miscellaneous Expense (refer to #6)	\$428	\$375		\$375				\$375	\$428	\$1,125
Hospitality Expense (refer to # 7)			\$600	\$600					\$600	\$600
Incorporated Annual Filing Fee					\$15	\$15			\$15	\$15
Liability Insurance						\$600			\$0	\$600
Literature Purchases (refer to #8)									\$0	\$0
Meeting Rooms (refer to #9)	\$354	\$300		\$300				\$300	\$354	\$900
Newcomers Meeting Chair's Expenses (refer to #10)		\$125		\$120				\$120	\$0	\$365
Newcomers Meeting Chair's Supplies		\$25		\$25				\$25	\$0	\$75
Officers' Expenses (refer to # 11)	\$679	\$1,200		\$1,200		\$67	\$50	\$1,200	\$729	\$3,667
Officers' Supplies	\$205	\$75	\$69	\$75	\$59	\$38		\$75	\$333	\$263
Past Delegates' Assembly Expenses (refer to #12)	\$407	\$480		\$480				\$480	\$407	\$1,440
Past Delegates' Supplies									\$0	\$0
South Central Delegates Meeting {SCRDM} (refer to #13)	\$1,310	\$1,900		\$1,900					\$1,310	\$3,800
Rent for Archives' Storage (refer to #14)	\$300	\$300	\$300	\$300	\$300	\$300	\$300	\$300	\$1,200	\$1,200
Speaker's Meal (refer to #15)	\$27	\$25		\$25				\$50	\$27	\$100
Website Domain Expense (refer to #16)		\$10		\$10		\$10		\$10	\$0	\$41
Website Server Hosting Expense (refer to #17)		\$20		\$20		\$20		\$20	\$0	\$80
WSO Donation (refer to #18)		\$83		\$83					\$0	\$167
WSO Staff Member to Visit Assembly (refer to #19)						\$83		\$83	\$0	\$167
<b>TOTAL</b>	<b>\$5,109</b>	<b>\$6,631</b>	<b>\$1,037</b>	<b>\$7,226</b>	<b>\$639</b>	<b>\$1,576</b>	<b>\$641</b>	<b>\$7,204</b>	<b>\$7,425</b>	<b>\$22,635</b>

**FOOTNOTE REFERENCES**

- #1: paid from restricted Alateen fund in accordance with set guidelines
- #2: for background checks, training of AMIAS
- #3: cloud financial software that allows multiple members to utilize remotely
- #4: to attend in person Assembly
- #5: WSO provides amount & date to disperse
- #6: \$1,500/yr. to Delegate & who submits itemized report yearly with receipts for any 1 item over \$25
- #7: AFG provides noon meal every 3rd in person Assembly for AFG & AA
- #8: purchase of literature sold at Assemblies & Convention
- #9: AFG's portion (1/3) of cost for meeting rooms at in person Assemblies
- #10: to attend in person Assembly
- #11: to attend in person Assembly
- #12: to attend in person Assembly
- #13: expenses Delegate pd in full; expenses for Alt. Delegate & immediate Past Delegate up to \$500; expenses for active Past Delegates up to
- #14: paid to BR AIS quarterly
- #15: for Sat PM Assembly speaker
- #16: every 2 yrs. for exclusive domain/IP name: [www.la-al-anon.org](http://www.la-al-anon.org)
- #17: paid every 2 yrs. for use of server to connect to internet
- #18: net income from previous year
- #19: 1 visit every 3 yrs. at in person Assembly