

# BUDGET & FINANCE COORDINATOR REPORT

## For AWSC

### March 28, 2021

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I was asked to be B&F Coordinator in mid-March.

- B&F Action Committee Thought Force completed KBDM on “Online Area Contributions” document. This KBDM will be presented to the AWSC for discussion and a decision for or against presenting it at the Assembly in May.
- These Financial documents were sent to the Officers and Website Coordinator for consideration to post on the website:
  - A 2020 Budget Tracker showing revenue & expenses. The Fourth quarter may need some revision once I receive the supporting documents for the last quarter of 2020 to ensure it is accurate. It seems revenue in 2020 was down 58% from 2019
  - A 2021 Budget Tracker based on all Assemblies being held virtual. This report may be revised somewhat when I receive the supporting documents for the last quarter of 2020.
  - A 5-year comparison (2016 – 2020) to compare the trends in income and revenue and know the net income that our donation to WSO is based upon.
- A request for the Budget & Finance Committee to begin a Thought Forces to produce a KBDM on the signatures that Assembly will require for the checking account – keeping mind Motion 2020-02 rescinded Motion 97-02 requiring 2 signatures for a check to be valid.
- A request for a Budget for holding a hybrid Assembly (in-person and virtual Assembly simultaneously). I have not compiled one to date. Several factors will need to be considered (1) AFG Assembly has no contract with a site to hold an in-person Assembly. [The cost of the venue will be a ‘best guess’ cost. AA is holding all of its 2021 Assemblies & their convention virtually. AFG would have to sign a ‘stand-alone contract with a venue for 2020 making it more costly. (2) Revenue down so would our present cash flow allow for this ‘hybrid’ Assembly to be cost effective?]