

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	275	52		52		52		208	275
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	45	75	135	237	165	128		515	345
Coordinators' Assembly	1160	1295	1160	116			1160		3,480	1411
Coordinators' Supplies	175		175		88		175		613	0
Delegate's Equalized Expense	0		0		0		2400		2,400	0
Delegate's Expense Fund	375	122	375	306			375		1,125	428
Hospitality Lunch (once per yr.)	0		600		0		0		600	0
Incorporation Annual Fee	0		0		15	15			15	15
Liability Insurance					600	577			600	577
Literature Purchase	0								0	0
Meeting Rooms	300	354	300				300		900	354
Newcomer Chair Expenses (Assembly)	120		120				120		360	0
Newcomer Chair Supplies	25		25				25		75	0
Officers' Assembly	1200	1800	1200	114	67		1200		3,667	1914
Officer's Supplies	75	90	75	67	38	128	75		263	285
Past Delegates' Assembly Expenses	480	448	480				480		1,440	448
Past Delegates' Supplies									0	0
Regional Delegates Mtg.	1900	1608	1900	1000	0		0		3,800	2608
Rent for Archives (Pay to B.R. AIS Ofc.)	300	300	300	300	300	300	300		1,200	900
Speaker Meal	25		25				50		100	0
Website Domain Names (\$82 over 2 yrs.)	10.25		10.25		10.25		10.25		41	0
Website Hosting (\$160 over 2 Yrs., due Sep	20		20		20		20		80	0
WSO Contribution (of Net Income 2020)	0		0		0		0		0	0
WSO Visitor (once in 3yr. Period, \$1,000 to	83.33	200	83.33		83.33		83.33		333	200
Total	6,626	6,565	7,226	2,038	1,575	1185	7,204	0	22,629	9788

WSO Annual Contribution unknown dependent on Net Income of 2020

Submitted by Lucy Wget & Finance Coordinator, July 2020

***see Notes on next page

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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. May thru August was used for August 2020
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.
5. November assembly is from September 1, to November 30, 2020
6. the August Numbers are based on money spent May 1, 2020 to August 31, 2020