

Done 2021 PROPOSED BUDGET 10 1... 

Ventura County AIS Al-Anon  
PROPOSED 2021 Budget  
Submitted September 17, 2020

CONTRIBUTIONS/RECEIPTS

APG Meeting Contributions	\$ 8,400.00
Conventions	\$ 2,000.00
Directories	\$ 1,200.00
Fundraising Activities	\$ 250.00
General Meeting 7th Tradition	\$ 390.00
Literature Distribution Center	\$ 300.00
Round Robin Meetings	\$ 265.00
Scoop Newsletter Subscriptions	\$ 60.00
<b>Total CONTRIBUTIONS/RECEIPTS</b>	<b>\$ 12,705.00</b>

Expense

Activity Expenses

Alateen Coordinator	\$ 1,000.00	\$ 3,485.00	Fixed Cost
Archives	\$ 200.00		
CPC	\$ 500.00	\$ 7,750.00	Activity Based
CPC Convention / N&I Convention / O	\$ 750.00		
Directories	\$ 1,000.00	\$ 3,000.00	Contributions in partial payments if deemed prudent
Fundraising	\$ 250.00		
Institutions	\$ 1,500.00		
Literature Distribution Center	\$ 500.00	\$ 14,245.00	Total
Public Information	\$ 300.00		
Round Robin Meeting Expenses	\$ 100.00		
Scoop	\$ 600.00		
Spanish Coordinators	\$ 500.00		
Telephone Answering	\$ 360.00		
<b>Total Activity Expenses</b>	<b>\$ 7,560.00</b>		

Board Expenses

Chair/Co-Chair	\$ 250.00
Secretary	\$ 100.00
Treasurer	\$ 100.00
<b>Total Board Expenses</b>	<b>\$ 350.00</b>

General Expenses

Al-Anon Contributions	\$ 3,000.00
Al-Anon International Fund	\$ -
Assembly Expenses	\$ -
Bank Charges	\$ -
Holiday party	\$ 200.00
Liability Insurance	\$ 1,200.00
Meeting Location Donation	\$ 600.00
Post Office Box Rental	\$ 175.00
Storage	\$ 800.00
Taxes & Preparation	\$ 100.00
Web Site	\$ 250.00
<b>Total General Expenses</b>	<b>\$ 6,335.00</b>

<b>Total Expense</b>	<b>\$ 14,245.00</b>
<b>Excess/ Deficit</b>	<b>\$ (1,480.00)</b>

