

BC/Yukon Area Assembly
Proposed Budget for 2023-2024 (and prior year comparisons)

	July 2018 to June 2019	July 2019 to June 2020	July 2020 to June 2021	July 2021 to June 2022	July 2022 to June 2023	July 2023 to June 2024
	Actual	Actual	Actual	Actual	Actual	PROPOSED BUDGET
INCOME						
Bulletin Subscriptions	672.00	580.00	265.00	338.00	144.00	144.00
Group & District Contributions	32007.13	22953.85	6505.69	9405.75	17,035.37	31000.00
Fundraising Income	862.94	488.95	-	-	-	0.00
Tradition 7 Income	2978.65	1840.80	870.00	1503.25	3,089.60	3200.00
Misc Income	=	-	-	635.00	-	0.00
Interest Income	30.85	115.06	116.35	66.24	96.64	347.97
TOTAL INCOME	\$ 36,551.57	\$ 25,978.66	\$ 7,757.04	\$ 11,948.24	\$ 20,365.61	\$ 34,691.97
EXPENSES						
1 Administrative Expenses						
Alateen Coord & Process person	587.02	263.26	11.18	-	-	100.00
Alternate Delegate	132.86	759.91	-	112.66	583.03	300.00
Archives	-	-	-	202.23	49.36	50.00
Area Delegate	178.01	8.80	-	-	151.05	200.00
Area Secretary	169.27	60.87	-	100.76	366.03	300.00
Area Treasurer	808.62	610.31	231.96	292.08	41.82	200.00
Assembly Chairperson	65.22	32.91	-	28.85	-	100.00
Bulletin	-	-	20.00	-	-	100.00
Group Records Coordinator	512.61	122.44	-	-	-	50.00
Literature Coordinator	-	-	-	-	-	50.00
Public Outreach	6.84	-	-	277.67	466.77	600.00
Website	17.47	79.40	-	-	-	50.00
Total Administrative Expenses	2477.92	1937.90	263.14	1014.25	1,658.06	2100.00
Assembly						
Accommodation	1905.65	1984.15	-	-	3,644.30	3700.00
Facility rent, insurance & table rentals	3354.94	3526.27	-	75.00	2,989.63	3100.00

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	Equipment rental					94.08	100.00
	GR subsidies - motion 2017	630.67	735.37	-	-	-	500.00
	Host Committee	384.02	100.00	-	-	331.53	300.00
	Meals	731.82	1764.75	-1010.67	-	1,190.51	1300.00
	Travel	3016.93	1173.53	-	-	1,564.21	1700.00
	Total Assembly	10024.03	9284.07	-1010.67	75.00	9,814.26	10700.00
2	Area O/C Meeting						
	Accommodation	1376.47	843.82	-	147.44	124.09	1500.00
	Equipment Rental					-	0.00
	Meals	1062.70	307.73	-	161.84	221.83	800.00
	Rent	175.00	155.00	-	105.00	90.00	250.00
	Travel	2580.48	766.81	-	730.27	888.00	1500.00
	Total Area O/C Meeting	5194.65	2073.36	0.00	1144.55	1,323.92	4050.00
3	AWSCM						
	Accommodation	3058.88	-	-	3304.44	2,939.61	3400.00
	DR subsidy - motion 2017	-	-	-	-	-	250.00
	Equipment Rental	-	-	-	252.12	217.95	240.00
	Facility rental & insurance	400.00	-	-	560.00	445.00	500.00
	Host committee	341.91	-	-	-	313.88	350.00
	Meals	1285.96	-	-	960.85	1,565.54	1700.00
	Travel	1432.52	61.93	-	1150.70	1,855.39	1900.00
	Total AWSCM	6519.27	61.93	0.00	6228.11	7,337.37	8340.00
	General Expenses						
	Accounting Fees	590.00	-	-	-	-	0.00
	Archive Storage	1200.00	-	1055.05	1542.08	1,542.08	1551.38
	Bank fees	-	-	-	4.00	5.00	20.00
	Bulletin printing/ mailing	875.01	986.28	880.94	776.68	603.66	700.00
4	Contribution to WSO - pg 160	250.00	250.00	-	1150.43	1,047.90	1028.05
	Delegate expenses for WSC	360.56	103.39	-	653.26	600.44	600.00
	Equipment purchase	1834.73	-	-	2382.69	906.10	0.00
	Software expense	168.20	758.80	458.08	884.04	328.70	350.00

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Other expenses	342.24	146.17	-	-	-	0.00
Website Hosting	284.37	979.11	-	1250.28	499.80	565.00
5 Website Maintenance	-	-	960.00	960.00	623.44	645.00
WSC equalized expense - pg 165	1972.00	1705.84	2178.35	2628.51	2,445.30	2397.08
Total General Expenses	7877.11	4929.59	5532.42	12231.97	8,602.42	7856.51
Other expense - reconciliation discrepancy	1916.12					
TOTAL EXPENSES	\$ 34,009.10	\$ 18,286.85	\$ 4,784.89	\$ 20,693.88	\$ 28,736.03	\$ 33,046.51
NET ANNUAL INCOME	\$ 2,542.47	\$ 7,691.81	\$ 2,972.15	-\$ 8,745.64	-\$ 8,370.42	\$ 1,645.46