

**San Diego - Imperial Area Assembly
2012 PROPOSED Budget**

	<u>2011 Budget final</u>	<u>2012 Budget (Submitted)</u>	<u>2012 Budget (Revised)</u>	<u>2012 vs 2011 Change</u>	<u>% Increase/ Decrease</u>
CONTRIBUTIONS	37,959	47,823	38,480	521	1.4%
EXPENSES					
A. Delegate					
01. General Service Conference	1,936	2,371	2,371	435	22.5%
02. PRAASA-Regional Forum	1,161	1,871	1,871	710	61.2%
03. Mileage Reimbursements	1,485	1,485	1,485	0	0.0%
04. Copies, misc.	1,070	1,070	1,070	0	0.0%
Total A. Delegate	5,652	6,797	6,797	1,145	20.3%
B. Alternate Delegate					
01. PRAASA-Regional Forum	0	686	0	0	0.0%
02. Mileage Reimbursements	1,114	1,845	900	-214	-19.2%
03. Copies, misc.	54	54	54	0	0.0%
04. So Cal H+I Convention	226	267	267	41	18.0%
Total B. Alternate Delegate	1,394	2,852	1,221	-173	-12.4%
C. Chairperson					
01. PRAASA-Regional Forum	0	680	0	0	0.0%
02. Mileage Reimbursements	1,790	2,584	1,100	-690	-38.5%
03. Copies, misc.	1,011	1,011	1,000	-11	-1.1%
Total C. Chairperson	2,801	4,275	2,100	-701	-25.0%
D. Secretary					
01. PRAASA-Regional Forum	0	0	0	0	0.0%
02. Mileage Reimbursements	802	957	700	-102	-12.7%
03. Copies, misc.	200	300	200	0	0.0%
Total D. Secretary	1,002	1,257	900	-102	-10.2%
E. Registrar					
01. PRAASA-Regional Forum	0		0	0	0.0%
02. Mileage Reimbursements	910	957	810	-100	-11.0%
03. Phone, copies, misc.	300	300	300	0	0.0%
Total E. Registrar	1,210	1,257	1,110	-100	-8.3%
F. Treasurer					
01. PRAASA-Regional Forum	0	0	0	0	0.0%
02. Mileage Reimbursements	850	850	750	-100	-11.8%
03. Postage, misc.	850	850	850	0	0.0%
04. Budget & mo. finance report	400	400	400	0	0.0%
Total F. Treasurer	2,100	2,100	2,000	-100	-4.8%
G. Other Officers expenses					
01. Delegate's Mailogram	18	18	18	0	0.0%
02. PRAASA Tapes	140	140	140	0	0.0%
03. Delegate Int'l Convention 2010	0	0	0	0	0.0%
Total G. Other Officers expenses	158	158	158	0	0.0%
H. Standing Committees					
01. Accessibility	1,050	1,611	800	-250	-23.8%
02. Agenda	436	436	436	0	0.0%
03. Archives	1,573	2,498	950	-623	-39.6%
05. C.P.C.	1,270	1,670	875	-395	-31.1%
06. Finance	982	986	786	-196	-20.0%
07. Grapevine/La Vina	1,100	1,220	800	-300	-27.3%
08. Information Technology	540	540	440	-100	-18.5%
09. Literature	620	1,549	800	180	29.0%
10. Newsletter	950	1,007	800	-150	-15.8%
11. Policy	914	1,098	775	-139	-15.2%
12. Spanish Translation-Written	1,100	1,100	800	-300	-27.3%
Total H. Standing Committees	10,535	13,715	8,262	-2,273	-21.6%

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J. Area Literature					
01. A.A. History Book	0	0	0	0	0.0%
02. Grapevine/ La Vina Committe	100	100	100	0	0.0%
03. Literature Committee	100	100	100	0	0.0%
Total J. Area Literature	<u>200</u>	<u>200</u>	<u>200</u>	<u>0</u>	<u>0.0%</u>
K. Area Events					
01. DCM Sharing Session	300	300	300	0	0.0%
01a. DCM S. S. Preperation Mileage	200	200	200	0	0.0%
02. R.O.O.T.S.	0	0	0	0	0.0%
04. Unity Day	250	275	275	25	10.0%
05. DCM Training Workshop	200	200	200	0	0.0%
Total K. Area Events	<u>950</u>	<u>975</u>	<u>975</u>	<u>25</u>	<u>2.6%</u>
L. Area Administration					
01. Area Assy. Rent	2,500	2,500	2,500	0	0.0%
02. Area Assy. Flyers	125	125	125	0	0.0%
03. Area Assy. GSO visit	970	970	970	0	0.0%
04. Area Comm. Mtg. Rent	360	360	360	0	0.0%
05. Area Comm. Mtg. Supplies	140	140	140	0	0.0%
06. Area Workbooks	255	255	255	0	0.0%
07. Bank Service Charge	75	75	75	0	0.0%
08. BK Check Printing/Dep Slps	114	114	114	0	0.0%
09. DCM Manual	60	60	60	0	0.0%
10. GSR Manuals & Orientation Kits	525	525	525	0	0.0%
11. Liability Insurance	1,178	1,178	1,178	0	0.0%
12. Liaison-Imperial County	800	800	800	0	0.0%
13. Tax Preparation	350	350	350	0	0.0%
14. Storage	1,080	1,080	1,080	0	0.0%
15. Oral Interpretation	2,960	2,960	2,960	0	0.0%
16. USPS P.O. Box Rent	65	65	65	0	0.0%
17. A.S.L. Interpetation	0	2,000	2,000	2,000	0.0%
Total L. Area Administration	<u>11,557</u>	<u>13,557</u>	<u>13,557</u>	<u>2,000</u>	<u>17.3%</u>
M. Capital Equipment					
01. Computer Operation and Main	80	80	80	0	0.0%
02. Computer Supplies	150	150	150	0	0.0%
03. Equipment Operation & Maint	70	70	570	500	714.3%
04. Area Website Hosting expenses	100	380	400	300	300.0%
Total M. Capital Equipment	<u>400</u>	<u>680</u>	<u>1,200</u>	<u>800</u>	<u>200.0%</u>
O. T Trustee at large nom. to PRAASA	0	0	0	0	0.0%
TOTAL EXPENSES	<u>37,959</u>	<u>47,823</u>	<u>38,480</u>	<u>521</u>	<u>1.4%</u>