

San Diego - Imperial Area Assembly
2016 Proposed Budget — Final to districts 5/21/15

	2015 Budget final	2016 Budget (Submitted)	2016 Budget (Proposed)	2016 vs. 2015 Change	% Increase/ Decrease	notes
	<i>Approved last year</i>	<i>Amount requested by Officers and Chairs</i>	<i>Amount approved by Finance Committee</i>	<i>Difference between this and next year</i>	<i>Percentage of change between this and next year</i>	
	43,367	55,124	42,500	-867	-2%	
<i>Our guidelines state that the Delegate gets 100% of what is requested</i>						
A. Delegate						
01. General Service Conference	2,945	3,037	3,037	92	3.1%	as requested by delegate
02. PRAASA-Regional Forum	920	2,020	2,020	1,100	119.6%	as requested by delegate
03. Mileage Reimbursements	1,698	1,264	1,264	-434	-25.6%	as requested by delegate
04. Copies, misc.	1,160	1,417	1,417	257	22.2%	as requested by delegate
Total A. Delegate	6,723	7,738	7,738	1,015	15.1%	
B. Alternate Delegate						
01. PRAASA/Regional Forum	750	750	750	0	0.0%	as submitted
02. Mileage Reimbursements	1,077	1,360	1,360	283	26.3%	as submitted
03. Copies, misc.	80	365	200	120	150.0%	spent \$54 in 2014
04. So Cal H+I Convention	300	805	805	505	168.3%	as submitted
Total B. Alternate Delegate	2,207	3,280	3,115	908	41.1%	
C. Chairperson						
01. PRAASA/Regional Forum	750	1,500	750	0	0.0%	
02. Mileage Reimbursements	1,204	2,750	1,176	-28	-2.3%	actual in 2014
03. Copies, misc.	924	1,200	500	-424	-45.9%	spent \$281 in 2014
Total C. Chairperson	2,878	5,450	2,426	-452	-15.7%	
D. Secretary						
01. PRAASA/Regional Forum	0	100	0	0	0.0%	
02. Mileage Reimbursements	609	671	609	0	0.0%	
03. Copies, misc.	265	265	265	0	0.0%	
Total D. Secretary	874	1,036	874	0	0.0%	
E. Registrar						
01. PRAASA/Regional Forum	0	350	0	0	0.0%	
02. Mileage Reimbursements	482	996	482	0	0.0%	
03. Copies, misc.	70	200	100	30	42.9%	spent \$54 in 2014
Total E. Registrar	552	1,546	582	30	5.4%	
F. Treasurer						
01. PRAASA/Regional Forum	0	750	0	0	0.0%	
02. Mileage Reimbursements	738	1,000	600	-138	-18.7%	spent \$600 in 2014
03. postage, misc.	450	450	450	0	0.0%	
04. Budget & mo. finance report	300	300	300	0	0.0%	
Total F. Treasurer	1,488	2,500	1,350	-138	-9.3%	
G. Other Officers expenses						
01. Delegate's Mailgram	18	18	0	-18	-100.0%	
02. PRAASA CDs	85	85	81	-4	-4.7%	actual cost in 2015
03. Delegate Int'l Convention	1,000	0	0	-1,000	500.0%	only every 5 yrs
Total G. Other Officers expenses	1,103	103	81	-1,022	-92.7%	
H. Standing Committees						
01. Accessibilities	1,320	1,634	1,320	0	0.0%	
02. Agenda	396	855	396	0	0.0%	
03. Archives	836	1,593	836	0	0.0%	
05. C.P.C.	1,109	1,555	1,109	0	0.0%	
06. Finance	572	1,371	572	0	0.0%	
07. Grapevine/La Vina	1,100	1,258	1,100	0	0.0%	
08. Information Technology	510	430	430	-80	-15.7%	as requested
09. Literature	708	915	708	0	0.0%	
10. Newsletter	836	948	836	0	0.0%	
11. Policy	792	1,228	792	0	0.0%	
12. Spanish Translation-Written	968	1,502	968	0	0.0%	
Total H. Standing Committees	9,147	13,289	9,067	-80	-0.9%	

San Diego - Imperial Area Assembly
2016 Proposed Budget — Final to districts 5/21/15

	2015 Budget final	2016 Budget (Submitted)	2016 Budget (Proposed)	2016 vs. 2015 Change	% Increase/ Decrease	notes
	<i>Approved last year</i>	<i>Amount requested by Officers and Chairs</i>	<i>Amount approved by Finance Committee</i>	<i>Difference between this and next year</i>	<i>Percentage of change between this and next year</i>	
I. Ad-Hoc Committees						
01. Area Inventory (Every even year)	150	150	150	0	0.00%	
Total I. Area Inventory	150	150	150	0	0.0%	
J. Area Literature						
01. A.A. History Book	0	0	0	0	0.0%	
02. Grapevine/ La Vina Committee	100	100	100	0	0.0%	
03. Literature Committee	200	200	200	0	0.0%	
Total J. Area Literature	300	300	300	0	0.0%	
K. Area Events						
01. DCM Sharing Session	300	300	300	0	0.0%	
01a. DCM S. S. Preparation Mileage	200	225	225	0	0.0%	
02. R.O.O.T.S.	0	514	514	0	0.0%	
04. Unity Day	250	250	250	0	0.0%	
05. DCM/CC Training Workshop	225	275	275	50	22.2%	as requested
06. Area Sharing Sessions/Workshop	100	100	0	-100	-100.0%	unbudgeted exp if needed
Total K. Area Events	1,075	1,664	1,564	489	45.5%	
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	100	970	100	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	300	325	300	0	0.0%	
07. Bank Service Charge	118	118	118	0	0.0%	
08. BK Check Printing/Dep Slips	120	120	120	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	1,280	1,280	1,280	0	0.0%	
12. Liaison-Imperial County	350	350	350	0	0.0%	now only 4 trips/year
13. Tax Preparation	350	350	350	0	0.0%	
14. Storage	1,235	1,235	1,235	0	0.0%	
15. Oral Interpretation	3,280	3,280	4,100	820	25.0%	25% incr requested
16. USPS P.O. Box Rent	76	80	80	4	5.3%	actual cost in 2014
17. A.S.L Interpretation	5,600	5,600	2,900	-2,700	-48.2%	5 AA, plus 3 AC contingency
Total L. Area Administration	16,519	17,418	14,643	-1,876	-11.4%	
M. Capital Equipment						
01. Computer Operation and Main	80	300	190	110	137.5%	middle-ground
02. Computer Supplies	150	100	150	0	0.0%	IT request: "software"
03. Equipment Operation & Maint	70	50	70	0	0.0%	
04. Area Website Hosting expenses	200	200	200	0	0.0%	from IT comm. Request
Total M. Capital Equipment	500	650	610	110	22.0%	
	43,516	55,124	42,500	-1,016	-2.3%	