

	2017 Actual	2018 Actual	2019 Actual	2020 Actual (COVID)	2021 Actual (COVID)	2022 Actual	2023 Budget	2023 vs 2022 Change	% Increase/ Decrease	
H. Standing Committees / Comités Permanentes										
01. Accessibilities / Accesibilidades	1,400.00	815.96	819.30	767.95	300.00	665.47	847.00	181.53	21.4%	
03. Archives / Archivos	195.41	162.99	449.36	120.00	-	-	-	440.40	0.0%	2023 is an unbudgeted expense
05. C.P.C. /C.C.P.	530.43	695.00	588.50	626.19	56.00	-	700.00	700.00	100.0%	
06. Finance / Finanzas	649.62	1,067.81	1,785.00	820.38	62.39	52.50	265.00	212.50	80.2%	
07. Grapevine/La Viña	1,155.48	2,058.16	1,100.00	120.00	844.87	1,069.79	1,193.85	124.06	10.4%	
08. Information Tech / Informacion Technologica	325.00	570.95	660.95	409.90	54.25	1,511.28	977.60	(533.68)	-54.6%	
09. Literature / Literatura	829.00	919.53	1,121.00	120.00	502.92	-	594.00	594.00	100.0%	
10. Newsletter / Boletin Informativo	368.05	-	77.45	135.00	-	75.60	327.40	251.80	76.9%	
11. Policy / Politica	123.50	80.00	346.30	150.04	-	-	450.00	450.00	100.0%	
12. Spanish Translation- Written / Traduccion hispana (escrito)	956.28	163.00	673.02	145.84	18.00	152.00	275.00	123.00	44.7%	
13. Young People / AA de los Jovenes	-	-	361.23	39.35	-	340.88	700.00	359.12	51.3%	
14. Armed Services / Servicios Armados				515.50	203.52	909.17	1,722.00	812.83	47.2%	2020 is reallocation funds
TOTAL Standing Committees	6,532.77	6,533.40	7,982.11	3,970.15	2,041.95	4,776.69	8,051.85	3,275.16	40.7%	

	2017 Actual	2018 Actual	2019 Actual	2020 Actual (COVID)	2021 Actual (COVID)	2022 Actual	2023 Budget	2023 vs 2022 Change	% Increase/ Decrease	
Committee-Specific Line Items										
J.02. Literature Grapevine/ La Vina Cmt	217.11	(347.00)	(107.00)	1,001.88	257.00	110.00	300.00	190.00	63.3%	2020 is reallocation funds
J.03. Literature, Literature Cmt	200.00	601.96	-		100.00		200.00	200.00	63.3%	
K. 02. R.O.O.T.S.	514.00	442.12	184.83	60.00	199.50	84.00	530.00	446.00	84.2%	
K.07 I.T. Conference	-	1,000.00	1,000.00			1,010.95	1,000.00	(10.95)	-1.1%	
L.18. Archives Storage /						991.40	600.00	(391.40)	-65.2%	
L.19 Zoom licenses							2,000.00	2,000.00	100.0%	
M.01. IT equipment, repair	125.00	89.98	150.00	2,670.91	(2,623.39)	446.07	300.00	(146.07)	-48.7%	
M.01.a Software/subscripts							1,050.00	1,050.00	100.0%	
M.02. IT Supplies	400.00		512.87			3.98	-	(3.98)		
M.03. Equipment Operation & Maint	33.51	210.00	166.98	320.00	-	261.97		(261.97)		
M.04. Area Website/Domain	215.76	231.75	250.00	47.76	228.00	287.64	490.00	202.36	41.3%	