

**Area 11 CT General Service Committee, Inc.
2022 Budget Proposal**

	2021 Budget	YTD Actual Expense through October	2022 Budget Request	\$ Change	% Change from 2021 Budget
700 Administrative					
701 Delegate	\$ 4,670.00	\$ 1,029.05	\$ 4,300.00	(\$370.00)	92.1%
702 Alt Delegate	\$ 1,500.00	\$ 41.00	\$ 3,300.00	\$1,800.00	220.0%
705 Chairperson	\$ 1,300.00	\$ 44.33	\$ 1,000.00	(\$300.00)	76.9%
710 Treasurer	\$ 895.00	\$ 131.13	\$ 1,600.00	\$705.00	178.8%
715 Alt Treas	\$ 900.00	\$ 617.00	\$ 2,184.00	\$1,284.00	242.7%
720 Rec Sec	\$ 3,250.00	\$ 165.00	\$ 3,250.00	\$0.00	100.0%
725 Registrar	\$ 1,760.00	\$ 21.00	\$ 650.00	(\$1,110.00)	36.9%
730 Immed Past Del	\$ 1,665.00	\$ 20.00	\$ 2,157.50	\$492.50	129.6%
735 Corp & Prof	\$ 6,300.00	\$ 4,077.30	\$ 6,000.00	(\$300.00)	95.2%
Total 700 Admin	\$ 22,240.00	\$ 6,145.81	\$ 24,441.50	\$2,201.50	109.9%
800 Area Expenses					
815 Gen Svce Conf	\$ 8,400.00	\$ 7,700.00	\$ 2,200.00	(\$6,200.00)	26.2%
825 Directory	\$ 300.00	\$ -	\$ 300.00	\$0.00	100.0%
830 Assemblies	\$ 6,060.00	\$ 1,587.36	\$ 7,750.00	\$1,690.00	127.9%
835 Meetings	\$ 3,875.00	\$ 1,589.54	\$ 3,200.00	(\$675.00)	82.6%
840 Office	\$ 22,550.00	\$ 18,909.28	\$ 22,700.00	\$150.00	100.7%
850 Training Lit	\$ 200.00	\$ -	\$ -	(\$200.00)	0.0%
875 Bus Trip	\$ 250.00	\$ 115.00	\$ 250.00	\$0.00	100.0%
880 GSO / Regional Events	\$ -	\$ -	\$ -	\$0.00	0.0%
885 Ad Hoc Comm	\$ 250.00	\$ 60.00	\$ 250.00	\$0.00	100.0%
899 Other Area Exp	\$ 10.00	\$ -	\$ 10.00	\$0.00	100.0%
Total 800 Area Exp	\$ 41,895.00	\$ 29,961.18	\$ 36,660.00	\$ (5,235.00)	87.5%
900 Committees					
905 Alki-Line	\$ 2,910.00	\$ 914.44	\$ 3,410.00	\$500.00	117.2%
910 Answering Service	\$ 8,965.00	\$ 5,166.14	\$ 6,410.00	(\$2,555.00)	71.5%
915 Archives	\$ 2,950.00	\$ 110.08	\$ 2,400.00	(\$550.00)	81.4%
920 CPC	\$ 6,420.00	\$ 1,025.70	\$ 6,020.00	(\$400.00)	93.8%
925 Corrections	\$ 4,880.00	\$ 251.42	\$ 1,200.00	(\$3,680.00)	24.6%
930 Grapevine	\$ -	\$ -	\$ 2,000.00	\$2,000.00	0.0%
931 Grapevine Rep	\$ 575.00	\$ -	\$ 700.00	\$125.00	121.7%
935 Public Info	\$ 15,600.00	\$ 5,994.00	\$ 19,200.00	\$3,600.00	123.1%
940 Schedules	\$ 2,210.00	\$ 52.00	\$ 2,000.00	(\$210.00)	90.5%
945 Accessibilities	\$ 1,500.00	\$ -	\$ 3,100.00	\$1,600.00	206.7%
950 Website	\$ 1,100.00	\$ 589.23	\$ 2,750.00	\$1,650.00	250.0%
980 AI-Anon Rep	\$ 2,000.00	\$ -	\$ 500.00	(\$1,500.00)	25.0%
990 Treatment	\$ 6,900.00	\$ 4,460.27	\$ 6,900.00	\$0.00	100.0%
Total 900 Comm	\$ 56,010.00	\$ 18,563.28	\$ 56,590.00	\$580.00	101.0%
Total Op Budget	\$ 120,145.00	\$ 54,670.27	\$ 117,691.50	(\$2,453.50)	98.0%

Area 11 Event Committees

	2020 Seed Money	2021 Seed Money	2022 Seed Money Request	\$ Change	% Change from 2021 Budget
955 Convention	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00	\$0.00	100.0%
960 CSCYPAA	\$ 4,900.00	\$ 4,900.00	\$ 4,900.00	\$0.00	100.0%
965 Rompiendo Fronteras	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$0.00	100.0%
970 Roundup	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$0.00	100.0%
975 Soberfest	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$0.00	100.0%