

**Area 11 CT General Service Committee, Inc.  
2023 Budget Proposal**

	2022 Budget	YTD Actual Expense through September	2023 Budget Request	\$ Change	% Change from 2022 Budget
<b>700 Administrative</b>					
701 Delegate	\$ 4,300.00	\$ 2,183.53	\$ 5,360.00	\$1,060.00	24.7%
702 Alt Delegate	\$ 3,300.00	\$ 510.68	\$ 3,400.00	\$100.00	3.0%
705 Chairperson	\$ 1,000.00	\$ 60.00	\$ 1,300.00	\$300.00	30.0%
710 Treasurer	\$ 1,600.00	\$ 595.75	\$ 2,375.00	\$775.00	48.4%
715 Alt Treas	\$ 2,184.00	\$ 568.92	\$ 3,388.00	\$1,204.00	55.1%
720 Rec Sec	\$ 3,250.00	\$ 825.00	\$ 2,060.00	(\$1,190.00)	-36.6%
725 Registrar	\$ 650.00	\$ 89.32	\$ 1,100.00	\$450.00	69.2%
730 Immed Past Del	\$ 2,157.50	\$ -	\$ 2,465.00	\$307.50	14.3%
735 Corp & Prof	\$ 6,000.00	\$ 5,342.81	\$ 5,500.00	(\$500.00)	-8.3%
<b>Total 700 Admin</b>	<b>\$ 24,441.50</b>	<b>\$ 10,176.01</b>	<b>\$ 26,948.00</b>	<b>\$2,506.50</b>	<b>10.3%</b>
<b>800 Area Expenses</b>					
815 Gen Svce Conf	\$ 2,200.00	\$ 1,900.00	\$ 2,200.00	\$0.00	0.0%
825 Directory	\$ 300.00	\$ -	\$ -	(\$300.00)	-100.0%
830 Assemblies	\$ 7,750.00	\$ 1,359.27	\$ 3,975.00	(\$3,775.00)	-48.7%
835 Meetings	\$ 3,200.00	\$ 2,302.76	\$ 2,800.00	(\$400.00)	-12.5%
840 Office	\$ 22,700.00	\$ 16,114.00	\$ 21,500.00	(\$1,200.00)	-5.3%
850 Training Lit	\$ -	\$ -	\$ -	\$0.00	0.0%
875 Bus Trip	\$ 250.00	\$ -	\$ 250.00	\$0.00	0.0%
880 GSO / Regional Events	\$ -	\$ -	\$ -	\$0.00	0.0%
885 Ad Hoc Comm	\$ 250.00	\$ -	\$ 100.00	(\$150.00)	-60.0%
887 Translation/Interpretation	\$ -	\$ -	\$ 18,500.00	\$18,500.00	0.0%
899 Other Area Exp	\$ 10.00	\$ -	\$ 10.00	\$0.00	0.0%
<b>Total 800 Area Exp</b>	<b>\$ 36,660.00</b>	<b>\$ 21,676.03</b>	<b>\$ 49,335.00</b>	<b>\$ 12,675.00</b>	<b>34.6%</b>
<b>900 Committees</b>					
905 Alki-Line	\$ 3,410.00	\$ 2,354.35	\$ 5,340.00	\$1,930.00	56.6%
910 Answering Service	\$ 6,410.00	\$ 3,132.15	\$ 7,050.00	\$640.00	10.0%
915 Archiving	\$ 2,400.00	\$ 91.00	\$ 3,625.00	\$1,225.00	51.0%
920 CPC	\$ 6,020.00	\$ 1,007.69	\$ 7,450.00	\$1,430.00	23.8%
925 Corrections	\$ 1,200.00	\$ -	\$ 1,200.00	\$0.00	0.0%
930 Grapevine	\$ 2,000.00	\$ -	\$ 2,000.00	\$0.00	0.0%
931 Grapevine Rep	\$ 700.00	\$ -	\$ 725.00	\$25.00	3.6%
935 Public Info	\$ 42,000.00	\$ 14,356.81	\$ 33,810.00	(\$8,190.00)	-19.5%
940 Schedules	\$ 2,000.00	\$ 7.50	\$ 2,000.00	\$0.00	0.0%
945 Accessibilities	\$ 3,100.00	\$ 855.45	\$ 7,400.00	\$4,300.00	138.7%
950 Website	\$ 2,750.00	\$ 369.35	\$ 3,320.00	\$570.00	20.7%
980 AI-Anon Rep	\$ 500.00	\$ 100.00	\$ 1,900.00	\$1,400.00	280.0%
990 Treatment	\$ 6,900.00	\$ 433.27	\$ 1,400.00	(\$5,500.00)	-79.7%
<b>Total 900 Comm</b>	<b>\$ 79,390.00</b>	<b>\$ 22,707.57</b>	<b>\$ 77,220.00</b>	<b>(\$2,170.00)</b>	<b>-2.7%</b>
<b>Total Op Budget</b>	<b>\$ 140,491.50</b>	<b>\$ 54,559.61</b>	<b>\$ 153,503.00</b>	<b>\$13,011.50</b>	<b>9.3%</b>

**Area 11 Event Committees**

	2021 Seed Money	2022 Seed Money	2023 Seed Money Request	\$ Change	% Change from 2022 Budget
955 Convention	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00	\$0.00	0.0%
960 CSCYPAA	\$ 4,900.00	\$ 4,900.00	\$ 5,900.00	\$1,000.00	20.4%
965 Rompiendo Fronteras	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$0.00	0.0%
970 Roundup	\$ 3,000.00	\$ 2,000.00	\$ 3,000.00	\$ 1,000.00	50.0%
975 Soberfest	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$0.00	0.0%