

AREA 50 BUDGET	2020				Totals:	\$27,000.00
Administrative Expenses	Purpose			Budgeted	percent	11.00%
PO Box Rental				\$231.00	amount	\$2,970.00
Service Manuals				\$920.00		
Secretary Admin	copies, paper, ink etc.			\$1,000.00		
Delegate	printing,suppls,postage			\$100.00		
Alternate Delegate	"			\$100.00		
Chair	"			\$200.00		
Co-chair	"			\$200.00		
Registrar	"			\$300.00		
			Total General Expenses		\$3,051.00	\$3,051.00
Area Events	Purpose			Budgeted	percent	16.00%
GSA Host Committee	General Assemblies (6)		\$250/assembly PLUS	\$1,500.00	amount	\$4,320.00
Special Events	Workshops, Days of Learning			\$1,600.00		
Area Committee	Rent, food etc.			\$1,200.00		
			Total Area Event Expenses		\$4,300.00	\$4,300.00
Delegate Expenses	Purpose			Budgeted	percent	11.00%
					amount	\$2,970.00
Delegate	Buffalo Fall Convention			\$61.00	\$61.00	
	NERAASA*		Nashua, NH	\$25.00	\$475.00	
	Gas & Tolls			\$150.00		
	Hotel			\$140.00		
	Meals(including banquets)			\$160.00		
	NERD* March		Area 49 SENY	\$200.00	\$545.00	
	Gas & Tolls			\$150.00		
	Hotel			\$180.00		
	Dues			\$15.00		
	NERF*		Only in Years ending in odd #			
	Gas & Tolls					
	Meals					
	Hotel					
	NYSIW*		Buffalo, NY	\$20.00	\$50.00	
	Gas & Tolls			\$30.00		
	GSO Conference				\$1,800.00	
*conferences that must be attended by the Delegate and Alternate Delegate						
			Total Delegate Expenses		\$2,931.00	\$2,931.00

Officer Expenses	Purpose			Budgeted	percent	28.00%
					amount	\$7,560.00
Alternate Delegate	NERAASA*		Nashua, NH	\$25.00	\$475.00	\$1,070.00
	Gas & Tolls			\$150.00		
	Hotel			\$140.00		
	Meals(including banquets)			\$160.00		
	NERD* March		Area 49 SENY	\$200.00	\$545.00	
	Gas & Tolls			\$150.00		
	Hotel			\$180.00		
	Dues			\$15.00		
	NERF*		Odd years Only			
	Gas & Tolls					
	Meals					
	Hotel					
	NYSIW*		Buffalo, NY	\$20.00	\$50.00	
	Gas & Tolls			\$30.00		
*conferences that must be attended by the Delegate and Alternate Delegate						
Chair	NERAASA			\$415.00	\$415.00	\$465.00
	NYSIW			\$50.00	\$50.00	
Co-Chair	NERAASA			\$415.00	\$415.00	\$465.00
	NYSIW			\$50.00	\$50.00	
Secretary	NERAASA			\$415.00	\$415.00	\$465.00
	NYSIW			\$50.00	\$50.00	
Treasurer	NERAASA			\$415.00	\$415.00	\$465.00
	NYSIW			\$50.00	\$50.00	
Registrar	NERAASA			\$415.00	\$415.00	\$465.00
	NYSIW			\$50.00	\$50.00	
Accessibility Chair	NERAASA			\$415.00	\$415.00	\$465.00
	NYSIW			\$50.00	\$50.00	
CPC Chair	NERAASA			\$415.00	\$415.00	\$465.00
	NYSIW			\$50.00	\$50.00	
Corrections Chair	NERAASA			\$415.00	\$415.00	\$465.00
	NYSIW			\$50.00	\$50.00	
Finance Chair	NERAASA			\$415.00	\$415.00	\$465.00
	NYSIW			\$50.00	\$50.00	
Grapevine Chair	NERAASA			\$415.00	\$415.00	\$465.00
	NYSIW			\$50.00	\$50.00	

GSA Education Chair	NERAASA			\$415.00	\$415.00	\$465.00
	NYSIW			\$50.00	\$50.00	
GSR School Chair	NERAASA			\$415.00	\$415.00	\$465.00
	NYSIW			\$50.00	\$50.00	
PIC Chair	NERAASA			\$415.00	\$415.00	\$465.00
	NYSIW			\$50.00	\$50.00	
Treatment Chair	NERAASA			\$415.00	\$415.00	\$465.00
	NYSIW			\$50.00	\$50.00	
Website Chair	NERAASA			\$415.00	\$415.00	\$465.00
	NYSIW			\$50.00	\$50.00	
			Total Officers Expenses		\$7,580.00	\$7,580.00
Committees	Purpose			Budgeted	percent	34.00%
					amount	\$9,180.00
Accessibility			Brochures & Supplies	\$1,500.00	\$1,500.00	\$1,500.00
CPC			Brochures & Supplies	\$1,000.00	\$1,500.00	\$1,500.00
			Day of Learning/Sharing	\$500.00		
Corrections			Literature/supplies	\$750.00	\$1,500.00	\$1,500.00
			Day of Learning	\$750.00		
Finance	Quick Books subscription		\$50 Monthly	\$600.00	\$850.00	\$850.00
			Stamps, Envelopes, & Paper	\$250.00		
Grapevine			Supplies	\$150.00	\$150.00	\$150.00
GSA Education			Brochures & Supplies	\$350.00	\$350.00	\$350.00
GSR School			Brochures & Supplies	\$500.00	\$500.00	\$500.00
Public Information			Brochures & Supplies	\$750.00	\$1,250.00	\$1,250.00
			Day of Sharing/Learning	\$500.00		
Treatment			Brochures & Supplies	\$250.00	\$1,250.00	\$1,250.00
			Literature	\$500.00		
			Bridging the Gap	\$500.00		

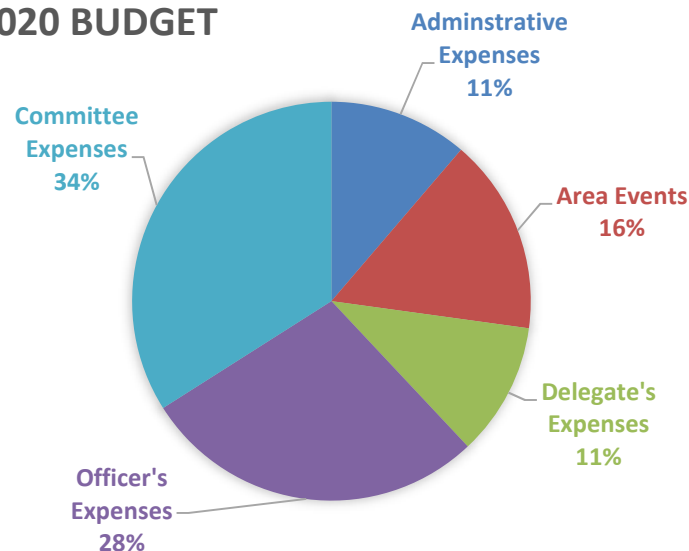
Website			Website	\$200.00	\$350.00	\$350.00
			Supplies	\$150.00		
			Total Committee Expenses		\$9,200.00	\$9,200.00
Total Area 50 Expenses					percent	100.00%
					amount	\$27,000.00

2019 Budgeted Funds			2020 Budgeted Funds			Actual
Category	Amount	Percent	Category	Amount	Percent	
Administrative Expenses	\$3,181.00	9.95%	Administrative Expenses	\$3,051.00	11.27%	
Area Events	\$3,175.00	9.93%	Area Events	\$4,300.00	15.89%	
Delegate's Expenses	\$3,621.00	11.33%	Delegate's Expenses	\$2,931.00	10.83%	
Officer's Expenses	\$9,455.00	29.58%	Officer's Expenses	\$7,580.00	28.01%	Budgeted
Committee Expenses	\$12,527.66	39.20%	Committee Expenses	\$9,200.00	34.00%	in 2020
Total Area 50 Expenses	\$31,959.66	100.00%	Total Area 50 Expenses	\$27,062.00	100.00%	\$27,000.00

Primary Purpose Fund:

Based on our 6 year history, the Finance Committee is confident that we will continue to underutilize the budgeted funds and will maintain a treasury surplus above the \$6,000 prudent reserve. We propose that the Primary Purpose Fund be continued. This surplus should be made available for any reasonable 12-step purpose in the form of service at the district or area level. These fund requests should be considered by the Area Committee.

2020 BUDGET



NOTES:**Budget Total:**

The Budget Total was based on the following:

Expected Bank Balance as of 12/31/2019	\$19,000.00
Minus Prudent Reserve	\$6,000.00
Balance	<u>\$13,000.00</u>
Expected 2020 Contributions	<u>\$14,000.00</u>
2020 Total	\$27,000.00

Primary Purpose Fund:**Suggested Amount:****\$3,000.00**

While the utilization of the 2019 budget was higher than the recent average at 68%, the Finance Committee predicts that there will continue to be a treasury surplus well above the prudent reserve of \$6,000.

It is the sense of this committee that maintaining a bank account balance well above a prudent reserve for no stated AA purpose is a dangerous trend to continue. Our recommendation is that these surplus funds continue to be made available to committees at the Area and District level to get new projects of 12-step service up and running that may require significant initial investment.

The sense of this committee is that honoring specific requests from Area committees and possibly District committees for these funds from the Primary Purpose Fund will continue to be sustainable. These requests should be considered by the Area Committee.

Money Available for Districts:

The 2019 budget included funds earmarked for Service Committee projects at the District level. This was intended to be a temporary measure Area Districts became organized and developed their own treasuries. Service in our Area has grown significantly in the past few years and as "boots on the ground" service is beginning to be provided at the District service committee level. It is the intention of this committee that the Area continues to support these efforts through the Primary Purpose Fund rather than including funds for Districts in the Area budget. GSR's should continue to educate local AA groups on the importance of supporting their Districts as well as their Area and local Intergroup.

Acronyms:

NERAASA - North East Region Alcoholics Anonymous Service Assembly

NERD - North East Region Delegate's Reunion

NERF - North East Region Forum; only in years ending in an odd number

NYSIW - New York State Information Workshop