

**AL-ANON DISTRICT 25 DRAFT 2023 BUDGET**

	2022 Budget	2022 Actual'	2023 Budget	Notes
<b>INCOME</b>				
<b>7th Tradition</b>				
Alateen	0.00	0.00	0.00	
Blaine Serenity	0.00	0.00	0.00	
Care Deeply	650.00	356.00	360.00	Basis - 2022
District Business Mt.	25.00	0.00	0.00	
Evergreen	450.00	456.40	0.00	Inactive
Ferndale Friday	0.00	200.00	200.00	Proposed 2023 contribution provided by GR
First Things First	0.00	0.00	0.00	Inactive
Happy Hour	630.00	1,105.71	1,100.00	Basis - 2022
Hope for Today	120.00	218.37	200.00	Proposed 2023 contribution provided by GR
Lynden Al-Anon	0.00	0.00	0.00	Inactive
Mid-Day	0.00	0.00	0.00	Inactive
Peaceful Waters	0.00	0.00	0.00	Inactive
Sea of Serenity	300.00	480.00	600.00	Proposed 2023 contribution provided by GR
Sunrise Super Glory	120.00	240.00	120.00	Proposed 2023 contribution provided by GR
Touchstone Men's Gr.	600.00	1,200.00	1,600.00	Proposed 2023 contribution provided by GR
District Members	130.00	115.00	130.00	2022 trend is same as 2021
<b>Total 7th Tradition</b>	<b>2,905.00</b>	<b>4,371.48</b>	<b>4,310.00</b>	
<b>Fundraising</b>				
District Sponsored	1,008.00	383.00	600.00	
AA Conference Raffle	0.00	0.00	0.00	Bakerstock or other conference
<b>Total Fundraising</b>	<b>1,008.00</b>	<b>383.00</b>	<b>600.00</b>	
<b>Sales</b>				
Literature sales	500.00	901.21	850.00	As proposed by LDC - does not account for inventory
Conference Lit. Sales	0.00	0.00	0.00	Bakerstock or other conference
<b>Total Sales</b>	<b>500.00</b>	<b>901.21</b>	<b>850.00</b>	
<b>Other</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>Interest Income</b>	<b>0.00</b>	<b>5.46</b>	<b>0.00</b>	
<b>TOTAL INCOME</b>	<b>4,413.00</b>	<b>5,661.15</b>	<b>5,760.00</b>	
<b>EXPENSES</b>				
<b>Donations</b>				
WSO Love Gifts	0.00	0.00	50.00	
* District Meeting Venue Rent	300.00	0.00	600.00	Potential to reinstate face-to-face meeting as pandemic resolves
* Alateen Location(s) Rent	0.00	0.00	0.00	
<b>Total Donations</b>	<b>300.00</b>	<b>0.00</b>	<b>650.00</b>	
<b>General District Expenses</b>				
Cost of Literature (incl. shp.)	500.00	515.04	770.00	Assume 90% of literature sales, per LDC
* Printing & Office Supplies	50.00	0.00	50.00	Printed meeting schedules discontinued Sept. 2019
* Alateen	1,000.00	489.00	1,800.00	As proposed by Alateen Coordinator (\$1500 conferences, \$200 materials, \$100 postage)
* Childcare	387.00	0.00	0.00	
* District Events/Fundraising	0.00	0.00	50.00	Seed money for fundraisers
* District Rep	1,500.00	812.00	1,500.00	
* Postage	15.00	0.00	25.00	
* Postal Box	150.00	182.00	185.00	
<b>Total District General Expenses</b>	<b>3,602.00</b>	<b>1,998.04</b>	<b>4,380.00</b>	
<b>Tech Coordinator</b>				
* Zoom Account	149.00	97.15	170.00	Current price for one year of service
* Web Domain Name & Hosting	142.00	479.89	160.00	Paid in advance for 3 years; prorated for one year
* Web Page Maintenance	0.00	0.00	0.00	Not expected this year
<b>Total Tech Expenses</b>	<b>142.00</b>	<b>577.04</b>	<b>330.00</b>	
<b>Outreach</b>				
* Pamphlets including AFA	100.00	0.00	200.00	As proposed by Outreach Coordinator
* Printing (flyers, posters, etc.)	100.00	68.78	200.00	As proposed by Outreach Coordinator
* Phone Service	20.00	(5.49)	0.00	Phone service discontinued Feb. 2022
<b>Total Outreach Expenses</b>	<b>220.00</b>	<b>63.29</b>	<b>400.00</b>	
<b>TOTAL EXPENSES</b>	<b>4,264.00</b>	<b>2,638.37</b>	<b>5,760.00</b>	
<b>NET INCOME</b>	<b>149.00</b>	<b>3,022.78</b>	<b>0.00</b>	
<b>NECESSARY EXPENSES - 6 months</b>	<b>1,956.50</b>	<b>1,061.67</b>	<b>2,445.00</b>	<b>RESERVE FUND = \$2,445</b>

\* Considered necessary for District function - used to calculate Reserve Fund.

1. As of November 30, 2022.

<b>APPROVED CONTRIBUTIONS AND SPECIAL PROJECTS - FUNDED FROM EXCESS OVER RESERVE FUND</b>		
<b>(The excess funds remaining at the end of the year will be determined at closing of December 2022 financials.)</b>		
	Approved Funding	Notes
<b>Contributions</b>		<b>50% of excess funds</b>
WSO Contribution		40% of contributions
Area Contribution		60% of contributions
<b>Special Projects</b>		<b>50% of excess funds</b>
Complimentary Registrations		
Scholarships to Area Meetings		
Workshop seed money		
<b>TOTAL</b>		<b>Excess Funds from 2022</b>