

NHWSA Area 35 Proposed 2012 Budget				Nov. 20, 2011
	'2011 Budget	Expended year to-date	Variation from Budget	'2012 Proposed Budget
Expenses of Officers/Coordinators				
Delegate's Conference Expense	2,000.00	2,210.00	-210.00	\$ 2,400.00
Delegate (includes mileage)	1,200.00	1,077.00	123.00	\$ 1,400.00
Alt. Delegate	100.00	46.00	54.00	\$ 100.00
Chairperson	100.00	82.00	18.00	\$ 200.00
Secretary	100.00	36.00	64.00	\$ 150.00
Treasurer/software etc.	200.00		200.00	\$ 200.00
AA Liaison	225.00		225.00	\$ 300.00
Alanews Coordinator	100.00		100.00	\$ 100.00
Alateen Coordinator	100.00	12.00	88.00	\$ 100.00
Answering Service Coordinator	50.00	34.00	16.00	\$ 50.00
Archivist	75.00		75.00	\$ 100.00
Forum Coordinator	50.00		50.00	\$ 50.00
Group Records	165.00		165.00	\$ 165.00
Literature Coordinator	150.00		150.00	\$ 150.00
Public Outreach Coordinator	300.00	307.00	-7.00	\$ 400.00
Website Coordinator	50.00	20.00	30.00	\$ 100.00
Research Coordinator (1 yr trial)	0.00	0.00	0.00	\$ 50.00
Other Area Expenses				
Nerd (Past Active Delegates)	450.00	443.00	7.00	\$ 450.00
Answering Service	1,500.00	806.00	694.00	\$ 1,300.00
Web Site (5 yr Sept. 2014)	125.00		125.00	\$ 125.00
Special Projects	500.00	399.00	101.00	\$ 600.00
Rent(Concord Hospital)	125.00	125.00	0.00	\$ 125.00
Insurance	550.00	559.00	-9.00	\$ 550.00
Background Checks	300.00	75.00	225.00	\$ 200.00
NH Annual Filing Fee	75.00	75.00	0.00	\$ 75.00
Corporation Fee (due 09/01/2013)	0.00	0.00	0.00	0.00
Tax Preparation	125.00	0.00	125.00	\$ 125.00
P.O. Box rent	100.00	96.00	4.00	\$ 100.00
	\$ 8,815.00	\$ 6,402.00	\$ 2,413.00	\$ 9,665.00

Mileage Expenses as per 2011 Budget 15 officers/coordinators at 480 miles each, @ \$.30/mile includes special committees	'2011 Budget	Expended year to-date	Variation from Budget	'2012 Proposed Budget
Proposed mileage rate 2012 Budget 15 officers/coordinators at 480 miles each, @ \$.40/mile includes special committees	\$ 2,160.00	\$ 1,531.00	\$ 629.00	\$ 2,880.00
Total Expenses	\$ 10,975.00	\$ 7,933.00	\$ 3,042.00	\$ 12,545.00

Contingencies 2011

Convention seed 2011 \$2,000.00
 Convention seed 2012 \$2,000.00
 WSO Conv. 2010 Donation \$1,000.00
 per Area vote

Contingencies 2012

Convention seed 2013* \$ 2,000.00
 possibility of Conv. Chair's request
 TEAM Event seed \$ 600.00