

Category	Actual	2021 Budget	Difference	2022 Budget
<b>AREA 15 2022 BUDGET</b>				
<b>1 CONTRIBUTIONS</b>				
Dist Grp Inc	118,130	112,820	5,310	119,520
Interest Income	13.34	9	4	9
Quarterly Contributions (Basket)	0	2,280	-2,280	2,280
<b>2 NON-BUDGET INCOME</b>				
NonBudget Inc	0	0	0	0
NonBudget Inc:AA Events	1,148	0	1,148	0
NonBudget Inc:Other Income	0	0	0	0
NonBudget Inc:Previous yr Budgeted Funds Returned	0	0	0	0
Other NonBudget Inc	516	0	516	0
<b>3 OFFICER EXPENSES</b>				
Alternate Delegate	871	0	-871	1,000
International Convention	0	0	0	0
Area Chair	0	150	150	150
Delegate	2,047	14,000	11,953	14,000
International Convention	0	0	0	0
Post Conference Delegate Report	0	5,000	5,000	5,000
Recording Secretary	3,780	7,000	3,220	7,000
Registrar	601	800	199	800
Treasurer	627	1,000	373	1,000
<b>4 QUARTERLY EXPENSES</b>				
Host District - Area Disbursement	141	3,000	2,859	3,000
Insurance	0	8,000	8,000	8,000
Interpreting Services	12,750	20,000	7,250	20,000
Interpreting Services:American Sign Language	4,875	8,000	3,125	8,000
Interpreting Services:Spanish Translation	7,875	12,000	4,125	12,000
Officer Travel	0	4,208	4,208	4,208
Quarterly Expenses(Rooms)	0	35,296	35,296	36,417
Quarterly Expenses: Audio Visual Provider Rooms	0	1,200	1,200	1,260
Quarterly Expenses:Committee Chair-Secy Rooms	0	22,426	22,426	24,724
Quarterly Expenses:Officer Rooms	0	6,670	6,670	7,003
Quarterly Expenses:Past Delegate Rooms	0	5,000	5,000	5,250
Virtual Platform	2,747	2,600	-147	2,730
<b>5 COMMITTEE EXPENSES</b>				
Accessibilities	0	300	300	300
Archives	0	150	150	150
Corrections	400	400	0	400
Current Practices Committee	78	300	222	400
Finance Committee	0	100	100	100
Grapevine	142	400	258	400
Linguistic committee	0	100	100	100

Literature Committee	112	250	138	250
Outreach Sub-Committee	0	4,500	4,500	4500
PI-CPC	150	550	400	550
Quarterly Coordinator	0	100	100	100
Remote Communities	0	50	50	50
Standing Committee Event, Travel	0	2,000	2,000	2000
State Convention Comm	0	25	25	25
Treatment	0	100	100	100
Web Site	0	250	250	250
<b>6 OTHER EXPENSES</b>	<b>3,165</b>	<b>6,700</b>	<b>3,535</b>	<b>6850</b>
Accountant Fees	600	700	100	700
Bank Charge	100	50	-50	50
Disaster Relief	0	2,500	2,500	2500
Equipment Maintenance & Repairs	0	250	250	250
Equipment Purchase	1,697	250	-1,447	250
Records Storage	408	650	242	800
Returned Check	360	100	-260	100
Visitors	0	2,200	2,200	2200
			0	
<b>7 CONFERENCE, CONVENTION, FORUM EXPENSES</b>	<b>1,800</b>	<b>1,800</b>	<b>0</b>	<b>7400</b>
GSO - Conference Delegate	1,800	1,800	0	1800
Regional Forum	0	<b>5,600</b>	5,600	5600
<b>8 NON BUDGET EXPENSES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
GSO - Annual Contribution	88,734	0	-88,734	0
NonBudget Exp	0	0	0	0
NonBudget Exp:Ad-Hoc Committee	0	0	0	0
NonBudget Exp:International Expenses	0	0	0	0
NonBudget Exp:Miscellaneous	0	0	0	0
NonBudget Exp:Quarterly	0	0	0	0
NonBudget Exp:Quarterly:Banquet Expenses	0	0	0	0
NonBudget Exp:Quarterly:Dist banquet reimb	0	0	0	0
NonBudget Exp:Quarterly:Hotel Room Adjustment	0	0	0	0
Other Quarterly	0	0	0	0
NonBudget Exp:Regional Forum Host Committee	0	0	0	0
NonBudget Exp:VOID	0	0	0	0
Other NonBudget Exp	3,600	0	-3,600	0
			0	
<b>PERSONAL EXPENSES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TO Hotel Deposits	0	0	0	0
<b>Net Difference:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>