

PROPOSED BUDGET 2022 Area 51

PROJECTED INCOME		Totals	Officer Expenses		Standing Committee and Coordinator Expenses		Standing Committee and Coordinator Expenses	
Group Contributions		\$ 111,679.00	Chair:		Archives:		State Conv. Chair	
Interest		\$ 24.00	Lodging	\$ 1,365.00	Lodging	\$ 1,250.00	Lodging	\$ 800.00
Grapevine		\$ 5,400.00	Meals	\$ 420.00	Meals	\$ 315.00	Meals	\$ 210.00
AAWS		\$ 5,400.00	Mileage	\$ 515.00	Mileage	\$ 215.00	Mileage	\$ 700.00
Coffee Contributions		\$ 1,257.00	Unreimbursed Expense	\$ 180.00	Nat'l Archives Workshop	\$ 1,125.00	Total Conv Chr Expenses	\$ 1,710.00
TOTAL INCOME		\$ 123,760.00	Total Chairman Expenses	\$ 2,480.00	Repository	\$ 6,348.00		
			Alternate Chair:		Repository Insurance	\$ 440.00		
PROJECTED EXPENSES			Lodging	\$ 1,365.00	Repository Relocation	\$ -	Treatment Facilities	
Assemblies & Meetings:			Meals	\$ 420.00	Unreimbursed Travel	\$ 420.00	Lodging	\$ 800.00
Audio/Visual		\$ 4,400.00	Mileage	\$ 515.00	Unreimbursed Expense	\$ 350.00	Meals	\$ 210.00
Catering / Coffee		\$ 6,500.00	Unreimbursed Expense	\$ 180.00	Total Archivist Expense	\$ 10,463.00	Mileage	\$ 700.00
Zoom		\$ 1,140.00	Total Alt Chair Expenses	\$ 2,480.00			Resource Funds (3)	\$ 1,500.00
Taper Lodging		\$ 481.00			Budget & Finance:		Total Treatment Expenses	\$ 3,210.00
Meals		\$ 140.00			Communication Materials	\$ 48.00		
Guest Speaker:		\$ 1,078.00	Delegate:		Unreimbursed Expense	\$ 36.00	Accessibilities	
Lodging & Meals		\$ 745.00	Conference	\$ 5,000.00	Total B & F Expenses	\$ 84.00	Lodging	\$ 800.00
Transportation		\$ 800.00	Pre-Conference	\$ 1,000.00			Meals	\$ 210.00
Comp. Rooms		\$ -	Lodging	\$ 2,625.00	Corrections:		Mileage	\$ 700.00
GSR Unity Fund		\$ 1,140.00	Meals	\$ 695.00	Resource Funds (3)	\$ 1,500.00	Resource Funds (3)	\$ 500.00
DCM Unity Fund		\$ 1,140.00	Mileage	\$ 1,340.00	Lodging	\$ 800.00	Total Access Expenses	\$ 2,210.00
Total Assembly/Meetings		\$ 17,564.00	Registration	\$ 95.00	Mileage	\$ 500.00		
			SE Reg. Forum (Even Years)	\$ 750.00	Total CF Expenses	\$ 3,010.00	Interpreter	
Communications:			SSAASA (Odd Years)				Lodging	\$ 800.00
Office Supplies		\$ 1,780.00	Unreimbursed Travel	\$ 840.00	CPC:		Meals	\$ 210.00
Post Office Box Rent		\$ 275.00	Unreimbursed Expense	\$ 360.00	Literature	\$ 500.00	Mileage	\$ 700.00
Postage/Mail Services		\$ 2,420.00	Total Delegate Expenses	\$ 12,705.00	Public Events	\$ 1,400.00	Resource Funds (3)	\$ 500.00
Printing/Copying			Alternate Delegate:		Resource Funds (3)	\$ 1,500.00	Total Interpreter Expenses	\$ 2,210.00
Committee Notices/Agendas		\$ 2,400.00	Pre-Conference	\$ 1,000.00	Lodging	\$ 1,320.00		
Committee Minutes		\$ 600.00	Lodging	\$ 1,240.00	Meals	\$ 315.00	Translator	
Assembly Notices/Agendas		\$ 1,800.00	Meals	\$ 350.00	Mileage	\$ 1,000.00	Lodging	\$ 800.00
Assembly Minutes		\$ 3,500.00	Mileage	\$ 1,340.00	Total CPC Expenses	\$ 6,035.00	Meals	\$ 210.00
			SE Regional Forum (Even Yrs.)	\$ 750.00	PI:		Mileage	\$ 700.00
Miscellaneous		\$ 1,000.00			Literature	\$ 500.00	Resource Funds (3)	\$ 500.00
Badges, workbooks, etc		\$ 650.00	SSAASA (Odd Years)		Public Events	\$ 1,400.00		
Total Communications		\$ 14,425.00	Registration	\$ 75.00	Resource Funds	\$ 1,500.00	Total Translator Expenses	\$ 2,210.00
Literature - Purchases:			Unreimbursed Travel/Expense	\$ 300.00	Lodging	\$ 1,320.00		
AAWS World Services		\$ 5,400.00	Total Alt. Delegate Expenses	\$ 5,055.00	Meals	\$ 315.00	Site Investigation:	
Grapevine		\$ 5,400.00			Mileage	\$ 1,000.00	Communication Material	\$ 50.00
Total Literature		\$ 10,800.00	Secretary:		Total PI Expenses	\$ 6,035.00	Unreimbursed Expense	\$ 50.00
			Lodging	\$ 1,000.00			Total Site Inv. Expenses	\$ 100.00
Misc. Expenses:			Meals	\$ 280.00	Grapevine:			
Bank Charges		\$ 200.00	Mileage	\$ 720.00	Communication Material	\$ 60.00	Website	
Gifts		\$ 50.00	Unreimbursed Expense	\$ 120.00	Lodging	\$ 1,320.00	Register & Operate	\$ 3,060.00
Sales Tax		\$ 1,040.00	Total Secretary Expenses	\$ 2,120.00	Meals	\$ 315.00	Communication	\$ 48.00
Transition on election years		\$ -			Mileage	\$ 850.00	Unreimbursed Expense	\$ 36.00
Unreimbursed Travel (2)		\$ 420.00	Treasurer:		Resource Funds (3)	\$ 500.00	Total Website Expense	\$ 3,144.00
Property & Acquisition	1000	\$ 1,000.00	Lodging	\$ 1,000.00	Unreimbursed Travel	\$ 420.00		
Total Miscellaneous		\$ 2,710.00	Meals	\$ 280.00	Unreimbursed Expense	\$ 60.00	Web Master	
			Mileage	\$ 720.00	Total Grapevine Expenses	\$ 3,525.00	Lodging	\$ 800.00
			Unreimbursed Expense	\$ 120.00			Meals	\$ 210.00
(1) Used only if Requested			Total Treasurer Expenses	\$ 2,120.00	Literature - AAWS:		Mileage	\$ 700.00
			Registrar:		Communication Material	\$ 60.00	Total Web Master Expenses	\$ 1,710.00
			Lodging	\$ 1,000.00	Lodging	\$ 1,320.00		
(2) Reserved for Area			Meals	\$ 280.00	Meals	\$ 315.00	Total Budget	\$ 123,760.00
			Mileage	\$ 720.00	Resource Funds (3)	\$ 500.00		
			Unreimbursed Expense	\$ 120.00	Unreimbursed Travel	\$ 420.00	Prudent Reserve Impact	
			Total Registrar Expenses	\$ 2,120.00	Unreimbursed Expense	\$ 60.00		
					Total Literature Expense	\$ 3,525.00	Yellow highlight denotes increase from 2021	

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PROJECTED INCOME		Totals	Officer Expenses		Standing Committee and Coordinator Expenses		Standing Committee and Coordinator Expenses	
Group Contributions		\$ 109,397.00	Chair:		Archives:		State Conv. Chair	
Interest		\$ 24.00	Lodging	\$ 1,365.00	Lodging	\$ 1,250.00	Lodging	\$ 800.00
Grapevine		\$ 5,400.00	Meals	\$ 420.00	Meals	\$ 315.00	Meals	\$ 210.00
AAWS		\$ 5,400.00	Mileage	\$ 515.00	Mileage	\$ 215.00	Mileage	\$ 700.00
Coffee Contributions		\$ 1,257.00	Unreimbursed Expense	\$ 180.00	Nat'l Archives Workshop	\$ 1,125.00	Total Conv Chr Expenses	\$ 1,710.00
TOTAL INCOME		\$ 121,478.00	Total Chairman Expenses	\$ 2,480.00	Repository	\$ 6,348.00		
					Repository Insurance	\$ 440.00		
			Alternate Chair:		Repository Relocation	\$ -	Treatment Facilities	
			Lodging	\$ 1,365.00	Unreimbursed Travel	\$ 420.00	Lodging	\$ 800.00
PROJECTED EXPENSES			Meals	\$ 420.00	Unreimbursed Expense	\$ 350.00	Meals	\$ 210.00
Assemblies & Meetings:			Mileage	\$ 515.00	Total Archivist Expense	\$ 10,463.00	Mileage	\$ 700.00
Audio/Visual		\$ 4,400.00	Unreimbursed Expense	\$ 180.00			Resource Funds (3)	\$ 1,500.00
Catering / Coffee		\$ 6,500.00	Total Alt Chair Expenses	\$ 2,480.00	Budget & Finance:		Total Treatment Expenses	\$ 3,210.00
Zoom					Communication Materials	\$ 48.00		
Taper Lodging		\$ 481.00			Unreimbursed Expense	\$ 36.00		
Meals		\$ 140.00	Delegate:		Total B & F Expenses	\$ 84.00	Accessibilities	
Guest Speaker:		\$ 1,078.00	Conference	\$ 5,000.00			Lodging	\$ 800.00
Lodging & Meals		\$ 745.00	Pre-Conference	\$ 1,000.00	Corrections:		Meals	\$ 210.00
Transportation		\$ 800.00	Lodging	\$ 2,625.00	Resource Funds (3)	\$ 1,500.00	Mileage	\$ 700.00
Comp. Rooms		\$ -	Meals	\$ 695.00	Lodging	\$ 800.00	Resource Funds (3)	\$ 500.00
GSR Unity Fund		\$ -	Mileage	\$ 1,340.00	Meals	\$ 210.00	Total Access Expenses	\$ 2,210.00
DCM Unity Fund		\$ 1,140.00	Registration	\$ 95.00	Mileage	\$ 500.00		
Total Assembly/Meetings		\$ 15,284.00	SE Reg. Forum (Even Years)	\$ 750.00	Total CF Expenses	\$ 3,010.00	Interpreter	
			SSAASA (Odd Years)				Lodging	\$ 800.00
Communications:			Unreimbursed Travel	\$ 840.00	CPC:		Meals	\$ 210.00
Office Supplies		\$ 1,780.00	Unreimbursed Expense	\$ 360.00	Literature	\$ 500.00	Mileage	\$ 700.00
Post Office Box Rent		\$ 275.00	Total Delegate Expenses	\$ 12,705.00	Public Events	\$ 1,400.00	Resource Funds (3)	\$ 500.00
Postage/Mail Services		\$ 2,420.00			Resource Funds (3)	\$ 1,500.00	Total Interpreter Expenses	\$ 2,210.00
Printing/Copying			Alternate Delegate:		Lodging	\$ 1,320.00		
Committee Notices/Agendas		\$ 2,400.00	Pre-Conference	\$ 1,000.00	Meals	\$ 315.00	Translator	
Committee Minutes		\$ 600.00	Lodging	\$ 1,240.00	Mileage	\$ 1,000.00	Lodging	\$ 800.00
Assembly Notices/Agendas		\$ 1,800.00	Meals	\$ 350.00	Total CPC Expenses	\$ 6,035.00	Meals	\$ 210.00
Assembly Minutes		\$ 3,500.00	Mileage	\$ 1,340.00	PI:		Mileage	\$ 700.00
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Miscellaneous		\$ 1,000.00	SSAASA (Odd Years)		Public Events	\$ 1,400.00		
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			Total Alt. Delegate Expenses	\$ 5,055.00	Meals	\$ 315.00	Site Investigation:	
Literature - Purchases:			Secretary:		Mileage	\$ 1,000.00	Communication Material	\$ 50.00
AAWS World Services		\$ 5,400.00	Lodging	\$ 1,000.00	Total PI Expenses	\$ 6,035.00	Unreimbursed Expense	\$ 50.00
Grapevine		\$ 5,400.00	Meals	\$ 280.00	Grapevine:		Total Site Inv. Expenses	\$ 100.00
Total Literature		\$ 10,800.00	Mileage	\$ 720.00	Communication Material	\$ 60.00	Website	
			Unreimbursed Expense	\$ 120.00	Lodging	\$ 1,320.00	Register & Operate	\$ 3,060.00
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Transition on election years		\$ -	Meals	\$ 280.00	Unreimbursed Expense	\$ 60.00	Web Master	
Unreimbursed Travel (2)		\$ 420.00	Mileage	\$ 720.00	Total Grapevine Expenses	\$ 3,525.00	Lodging	\$ 800.00
Property & Acquisition	1000	\$ 1,000.00	Unreimbursed Expense	\$ 120.00	Literature - AAWS:		Meals	\$ 210.00
Total Miscellaneous		\$ 2,710.00	Total Treasurer Expenses	\$ 2,120.00	Communication Material	\$ 60.00	Mileage	\$ 700.00
			Registrar:		Lodging	\$ 1,320.00	Total Web Master Expenses	\$ 1,710.00
			Lodging	\$ 1,000.00	Meals	\$ 315.00	Total Budget	\$ 121,480.00
			Meals	\$ 280.00	Mileage	\$ 850.00		
			Mileage	\$ 720.00	Resource Funds (3)	\$ 500.00		
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			Total Registrar Expenses	\$ 2,120.00	Unreimbursed Expense	\$ 60.00		
					Total Literature Expense	\$ 3,525.00		
(1) Used only if Requested							Yellow highlight denotes increase from 2021	
(2) Reserved for Area Officers (except Delegate) to travel to districts that cannot afford to pay their expenses.								