

REVISED
Proposed 2018 Area 36 Budget
Highlights/Notes
(Revisions from Proposed Budget presented at 8/19/2017 Area Committee Meeting)

The “Budget” that will be voted on at the October Assembly is the one-page “Proposed 2018 Area 36 Budget.” The additional 6 documents listed below are provided as supplementary information to show where the numbers on the Proposed Budget came from.

The Proposed 2018 Area 36 Budget, Detail of Proposed 2018 Area 36 Budget, and all Budget Worksheets for Area Officers, Area Standing Committees, and Area Events will be available on the Area 36 website at area36.org

1. Proposed 2018 Area 36 Budget

- a. Left half of Budget sheet shows income and expense totals from “Detail of Proposed 2018 Area 36 Budget”
- b. Right half of Budget sheet shows **expense totals** from each budget worksheet

2. Detail of Proposed 2018 Area 36 Budget

3. Area Committee Meeting Budget Worksheet

4. Area Assemblies & Delegate’s Workshop Budget Worksheet

5. Recovery Unity & Service Conference (RUSC) Budget Worksheet

6. Trusted Servant Leadership Training (TSLT) Budget Worksheet

7. West Central Region Events Budget Worksheet

- In estimating 2018 Group Contributions, Group Contributions from 2015, 2016 and the first 6 months of 2017 were reviewed. As a result, Group Contributions are budgeted to increase 4%.
- In estimating 2018 Pink Can Contributions, Pink Can Contributions from 2015, 2016 and the first 6 months of 2017 were reviewed. As a result, Pink Can Contributions are budgeted to increase 10%. Pink Can Expenses will be no more than Pink Can Contributions
- **As a result of discussion at the March 2016 Area Assembly and a group proposal at the May 2016 Finance Committee Meeting related to understandability of Area financial statements, Area event-related travel is now reported in each Area event’s budget instead of in the Area Standing Committees’ or Officers’ budgets.**

For example, instead of the RUSC budget only including travel costs for the 6 RUSC Committee members, RUSC speaker and RUSC event taper; the RUSC budget now includes travel costs for 5 Area Officers, 6 RUSC Committee members, RUSC speaker, RUSC event taper, and 11 Area standing committee chairs. **This change in where travel costs are budgeted will make travel costs look higher for Area events than in the past, while in actuality, travel costs have not dramatically increased; they’ve been moved and are budgeted differently to show the total costs associated with each Area event.**

- “Travel Variance” discount represents an estimate of travel costs of trusted servants not able to attend some Area Events and those who share lodging and carpool to Area events
- State Fair literature expenses are \$300 less than those presented at the Aug 19th Area Committee Meeting (based on feedback from Public Information Chair)