

2024 vs. 2025 A07 SPENDING PLAN – BALANCING THE ‘BUDGET’

Don H, Treasurer & Finance Committee

August 12, 2024

Revisions (underlined)

Outline

- Spending plan 2025: ways to reduce spending to break even without an archives cost change
- Spending plan 2025: ways to reduce spending to break even with an archives cost increase to \$725/mo
- Purposes of the Area

SPENDING PLAN FOR 2025: TO REDUCE SPENDING TO BREAK EVEN WITHOUT AN ARCHIVES COST CHANGE

MUST

Step A puts translation for assembly into assembly registration higher: affects all of us

- Move \$4,000 on Assembly translation: cut or ‘save’ by moving it from spending plan literally into Assembly Registration Fee. Raises registration by \$5 for each assembly
- Note: if hybrid, lower costs for assemblies to DCMs, GSRs and others

AND

Step B reduces PRAASA, Forum & special conferences: affects officers & chairs and our connection with other areas and General Service Office/Board

- -2,400 = -\$4,200 PRAASA funding cut & \$1,800 increase as \$800/person (4 officers and 5 chairs or 9 attendees), and
- -\$2,000 on Forum funding: cut from all to 2 officers (only Deleg & Alt Deleg), and
- -\$4,600 on special conferences: cut 6-7 (e.g., Treasurer, Alt Arch, Tech Chr, AV Technician, BTG, Literature Chr, NCCAA), and
- -\$1,100: reduce Hispanic Conference contribution from \$800 to \$500, liaison travel \$1,000 to \$500 and local forum liaison to from \$1,000 to \$500 (leaving \$1,700)

AND

Step C reduces mileage reimbursement: affects officers and chairs

- -\$6,300 on mileage: cut reimbursement from 0.67/mi to 0.55/mi, and

AND

Step D reduces cost of Accents: affects all of us

- -\$5,600 on Accents: cut production, distribution and printing (leaving \$1,750)

Subtotal = -\$22,000

AND

Step E declares need for increased contributions: affects all of us

- +\$2,000 contributions increase

Subtotal = +\$2,000

TOTAL = -\$20,000

SPENDING PLAN FOR 2025: TO REDUCE SPENDING TO BREAK EVEN AND RAISE ARCHIVES RENT TO \$725 (\$250 CURRENT and ADDED \$50 for WiFi & SUCH)

Revisions (underlined)

MUST

Step A puts translation for assembly into assembly registration higher: affects all of us

- Move \$4,000 on Assembly translation: cut or 'save' by moving it from spending plan literally into Assembly Registration Fee. Raises registration by \$5 for each assembly
- Note: if hybrid, lower costs for assemblies to DCMs, GSRs and others

AND

Step B reduces PRAASA & Forum: affects officers & chairs and our connection with other areas and General Service Office/Board

- -3,300 = -\$4,900 PRAASA funding cut & \$1,600 increase as \$800/person (4 officers and 4 chairs or 9 attendees), and
- -\$2,000 on Forum funding: cut from all to 2 officers (only Deleg & Alt Deleg), and
- -\$4,600 on special conferences: cut 6-7 (e.g., Treasurer, Alt Arch, Tech Chr, AV Technician, BTG, Literature Chr, NCCAA), and
- -\$1,100: reduce Hispanic Conference contribution from \$800 to \$500, liaison travel \$1,000 to \$500 and local forum liaison to from \$1,000 to \$500 (leaving \$1,700)

AND

Step C reduces mileage reimbursement: affects officers and chairs

- -\$6,300 on mileage: cut reimbursement from 0.67/mi to 0.55/mi, and

AND

Step D reduces cost of Accents: affects all of us

- -\$6,580 on Accents: cut production, distribution and printing (leaving \$770)

Subtotal = -\$23,880

AND

Step E declares need for increased contributions: affects all of us

- +\$2,000 contributions increase (as above), and
- +\$4,000 additional contributions increase (total of \$6,000)

Subtotal = add or -\$5,880 Archives add

Subtotal = subtract or +\$6,000

TOTAL = -\$20,000

PURPOSES OF THE AREA ARE (SLIGHTLY PARAPHRASED)

AA Service Manual

1. To elect a delegate to represent the area's conscience at the annual General Service Conference.
2. To form a local decision-making structure so groups can collectively decide on matters that affect their area.
3. To carry out Twelfth Step work that may not be practical for groups, districts or intergroups to take on by themselves. Examples include, but are not limited to: accessibility/treatment/ corrections, communication (e.g., bulletin, website), literature, CPC/PI, translation.

Area 7 Additions (Service Material Book) (combined, paraphrased)

4. Create a collaborative and cohesive culture at all levels of service – for full participation in GSC process – with unity experienced through meetings, special events & fellowship.
5. Develop and utilize best forms of communication to districts, groups, and members, including equal opportunities to fully participate through translation & interpretation.
6. Serve as resource for districts on BTG, CPC/PI, and other 12th step opportunities – by sharing service experience and serve as a guide for trusted servants to grow – and maintaining our Archives.