

2025 vs. 2026 A07 SPENDING PLAN – BALANCING THE ‘BUDGET’

Don H, Treasurer & Finance Committee

Feedback ACMs, Workshops, Surveys, Emails and Calls

2025-10

All,

With input at ACMs, workshops, surveys, emails and calls, we have made a few changes. Thank you!

Generally speaking, the following seems apparent – we are currently planning to overspend \$4,167 (or have that as a deficit).

1. The majority support keeping mileage reimbursement at to 0.70/mi.

-We considered less but there were concerns about principles and practical issues.

-Unrelated, since last month, we reduced cost of mileage in two ways:

--From chairs mileage was included for ACMs, which are not technically required; this saved a little under \$3,000.

--Interpreter mileage to ACMs; that costs about \$450 less.

2. We have put contributions at \$66,000.

-There is much more support for raising contributions from \$64,000 current to \$66,000 and less support for \$68,000 instead.

-\$66,000 is more incremental and may be more prudent.

3. The majority support for 8 PRAASA and 4 special conferences this year only – due to travel to Hawaii.

-This costs \$11,200; last year we spend \$15,200

-Some suggest more go (10 or all); the Finance Committee considered this and sending less, too.

-This is how many learn their role and a key part of training.

-The Finance Committee suggests that we send 7 officers and pick 1 chair out of the hat. We do not think an ad hoc comm is needed. That leaves 3 chairs not attending any conference, unless an officer cannot go and then could pick another chair out of the hat. We do not support AV tech attending PRAASA.

4. There appears to be good support for moving 2 ACMs to virtual (in total/year).

-We kept that in the calculations (savings of \$3,500).

-In the future, if we change an assembly and replace an ACM, we'd still stop at 2/year for now and re-evaluate).

5. Overspending by \$4,167; last year it was \$3,402.52.

-Traditionally, businesses want no overspending, but in AA we do things a little differently

-Jenn D. looked at spending plan totals 2011-2024: we spend only 83% of what is planned. We are a little better estimating and have tightened up the spending plan over the last few years, though.

-We collected information on whether it is okay plan to overspend \$5,000 or \$10,000 (or 5% or 10% of the plan) – most were okay with \$5,000 but very few support \$10,000.

6. Compared to last year, we increased mileage reimbursement for GSC workshops and for mileage unreimbursed other district mileage to \$1,200 and \$1,200.

7. Compared to last year, we increased the GSC contribution from \$3,600 to \$5,000.

-The overwhelming majority support this.

-This is to be more self-supporting; it actually costs about \$10,000 and General Service Board/Office picks up the rest.

8. Other suggestions...

-Rent for ACMs and storage is being re-evaluated; if it works out, that may save \$500-\$1,500.

-Since Pacific Regional Forum is in San Diego, it costs will be less and maybe consider sending another person?

Other things FYI

Assembly Ad Hoc Committee is considering

- All assemblies two days = **\$2,500 less (2027?)**
 - Comment: *move to two-day Election/Mini-PRAASA (maybe have a one-day virtual one for the 'work')*
- An additional, one-day virtual assembly 1 day in August or September (and subtract an ACM = actual cost \$1,750 and translation \$450) = **\$2,200 less (2027?)**
 - Note: *if a virtual assembly would be August (as GSC agenda items due mid-September)*
- One day Post-Conference Assembly **\$1,000 less (2027?)**

Area still is reflecting on whether to

- Phase out Oral Translation? **\$0** (not filled) – most do not support this.
 - Sense of the room: overall, support, as well, no one is stepping up
- Phase out Written Translation to artificial intelligence or such – there is mixed support for this. It would save **2,500?**

Conferences and PRAASA

- Background
 - History: 16 PRAASA & 7 special conferences; not including Linguistic/Hispanic Conference?
 - 2025: 13 PRAASA & 3 special conferences= \$16,000 actual?
 - 2026:
 - Draft with 8 PRAASA (\$11,200) and 4 special conferences (\$4,000) = about \$15,200?
 - Alternatively, could cap funding for PRAASA at \$9,000/year and special conferences at \$3,000?
 - Need a meaningful way to decide who goes (e.g., Area need, alternate, or random?)
- Comments
 - Cap it per person at like \$800 and folks pay the rest if they want to go; right of participation
 - Chairs should not have to choose between PRAASA and a special conference – it is our job to go to these
 - Chairs really have to choose between PRAASA and a special conference ... a matter of \$, really
 - Hesitant to cut conferences, in general, as this is important grooming of leaders as part of our service work
 - PRAASA may be \$1,200/person rather than \$1,400 (e.g., cheaper flights, 3 folks/room, other)?
 - *Suggest AV Tech not be a PRAASA attendee*
 - *What are the special conferences: BTG, GV/LV, Archives, NAATW; NCCAA and Hispanic one are different, so to speak.*