

Chair Notes Info accompanying budget requests	2024 Requests	2024 Final	Ad-Hoc Notes meeting
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FLAI Income	All sources of income	Entertained a slightly aggressive number	12,000.00	10,500.00	On par with projected 2023 income is reasonable, FLAI has no Events Committee / fund raising exper.
	Total FLAI Income		12,000.00	10,500.00	
Intergroup Expenses	Zoom account		240.00	240.00	Fixed Expense (12-mo)
	Mtg room rent		550.00	550.00	Fixed Expense (11-mo)
	PO Box rent		100.00	100.00	Fixed Expense (annual)
	Liability Insurance	New item to protect Officers	316.00	316.00	We have no insurance and are not covered by church. Officers are exposed to risk (annual).
	Secretary Expenses		400.00	325.00	Sec ok'd decrease
	Treasurer Supplies		75.00	60.00	Treas ok'd decrease
	Postage		40.00	20.00	Decrease, outlying meeting can attend FLAI or Officers / Committee Chairs del and talk about FLAI
	Printed Meeting Lists		500.00	250.00	Decrease to one printing
	MIAP		561.15	0.00	Ask to print in 2023 (funded by reclassified budget item and some 2022 surplus - will be cheaper too)
	Webinars		100.00	100.00	Web attended a webinar in 2022 and 2023. Can be used for any committee; not just Web
	Other: Books for VA		105.00	0.00	If VA needs books, will ask for surplus funds again.
Total Intergroup Expenses			2,987.15	1,961.00	-34%
Committees Expenses	Printing	Budget was autotset to 2023	50.00	25.00	Decrease. Have only spent \$13.20 in 2023: Nursing Home & ASL (Letter & Flier)
	Total Accessibility Expenses		50.00	25.00	
Answering Service	Newcomer Packets		350.00	325.00	DM ok'd decrease
	Handbooks		55.00	50.00	DM ok'd decrease
	Telephone - Verizon	Anticipated 10% incr did not happen in 2023, perhaps it will in 2024	1,188.00	1,188.00	Fixed Expense
	Envelopes and Postage	Monthly calendars & volunteer lists to Hotline Vols who have no internet, and Newcomer Packets to outlying meetings.	125.00	45.00	Decrease, outlying meeting can attend FLAI or Officers / Committee Chairs del and talk about FLAI
	Total Ans Ser Expenses		1,718.00	1,608.00	-6%
Archives	Storage Rent	Keep storage on budget for future	250.00	225.00	KG aware decr was likely
	CD's		50.00	50.00	
	Printing		100.00	75.00	KG aware decr was likely
	Archival Supplies	Preservation matl for donated items	300.00	275.00	KG aware decr was likely
	Office Supplies	Tape, posterboard, for displays	150.00	125.00	KG aware decr was likely
	Total Archives Expenses		850.00	750.00	-12%
Corrections	Books	Committee is gaining traction	620.00	0.00	DS made cut, books are being purchased in 2023 to cover 2024.
	Other - Bkgrd chks, fingerprinting	Committee is gaining traction	620.00	600.00	DS ok'd decrease, some applications and f-printing has happened
	Meeting Place Rent	Want to move from park to local church	240.00	0.00	There are plenty of free places to meet
	Total Corrections Expenses		1,480.00	600.00	-59%

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PI/CPC

FLX Digital (repl Vivial & HIBU)	Increased Google Campaign; doubled the impressions (10,000 to 20,000) for only an additional \$75 (\$150 + \$75 = \$225 per month)	2,700.00	2,700.00	It was either \$150 / mo or \$225. Can't convert # of impressions into people. Stay at \$150 level. Invest here, drive to website.
Facebook	\$2.00 per day for "boost"	750.00	750.00	
Office Supplies	Holders for Professional Outreach packets	45.00	40.00	NG aware decr was likely
County Fairs	4 County Fairs: Wayne County charges \$290 per vendor so we will pass on Wayne County. Only Counties that are free. Will reach out in Jan to Ont, Sen and Yates.	0.00	0.00	
Radio	10 Holidays, 31 days of ads, 2 Radio stations	2,425.00	312.50	NG approved decrease. Further decrease to fund FLX Digital
Total PI/CPC Expenses		5,920.00	3,802.50	-36%

Treatment

Books - BB, LS and CtoB	1 of ea book / facility / week	5,628.48	1,013.63	Committee has not spent any money in 2023, ask is unreasonable. Request money from 2023 surplus.
Pamphlets		50.00	50.00	
Grapevine Subscriptions		408.24	232.00	Committee has not spent any money in 2023, hold to current subscription levels. Ask for surplus funds.
Other		20.00	20.00	
Total Treatment Expenses		6,106.72	1,315.63	-78%

Website

Hostgator Domain Reg Fee		119.88	119.88	Fixed Expense
Hostgator Web Hosting Fee		17.99	17.99	Fixed Expense
Total Website Expenses		137.87	137.87	0%

Day of Sharing

Seed Money		350.00	300.00	Hold to 2023 levels
Total Day of Sharing		350.00	300.00	-14%

TOTAL REQUESTED EXPENSES	19,599.74	10,500.00	-46%
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TOTAL INCOME	12,000.00	10,500.00	
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Income minus Expenses = **(7,599.74)** **0.00** **Budget is balanced! Thank-you to the Chairs and Officers for their flexibility and understanding.**

Checking Account Buffer	750.00	750.00	
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Prudent Reserve	2,500.00	2,500.00	
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