

Proposed 2025 Budget from FLAI Ad-Hoc Committee

		2024	2025	2025		
		Budget	\$ Request	\$ Adjusted	NOTES	
Income	Budget	10,500.00	11,000.00	11,000.00	Stabilization is believed to have occurred!	
	Groups	Actual				
	Individual Contributions	Actual				
	Contributions from Pay Pal	Actual				
	Day of Sharing (7th & lit raffle)	Actual				
	Total FLAI Income: Act & Budget	10,500.00	11,000.00	11,000.00	2024 is projected to hit \$10,400. A slight uptick to \$11,000 is attainable with ambassadorship, 7th-Trad discussions, and QR Code from PayPal	
Intergroup Expenses						
	Zoom account	240.00	240.00	204.00	Initial incr was est to be \$20, lowered to \$17 as Zoom has incr \$1/year; not \$4.	
	Mtg room rent	550.00	550.00	550.00		
	PO Box rent	100.00	125.00	110.00	Anticipate increase but \$125 was thought to be too steep. PO won't know until Dec.	
	Liability Insurance	Renew? Cancel? Risk potential?	316.00	350.00	337.00	No formal info until 30-45 days out, assume 3.5% incr; sounds right per Legacy.
	Secretary Expenses	325.00	350.00	290.00		
	Treasurer Supplies	60.00	60.00	40.00		
	Postage	20.00	21.31	25.00	Outlying Meeting support (Lists, MIAP, Newcomer)	
	Meeting Finders	0.00	0.00	0.00	No longer printing these. Using up supply for misc needs.	
	Printed Meeting Lists	New Printer in 2025: St. Vincent	250.00	350.00	350.00	2024 also used \$72.50 surplus spend due to Tillman closing and using Moore
	MIAP	0.00	575.00	0.00		
	Webinars	100.00	100.00	0.00	Not utilized in 2024....moved for 2025 (see Archives Conf line)	
	Other: Books for VA	0.00	0.00	0.00	Suprlus Spend via request in 2023	
	Total Intergroup Expenses	1,961.00	2,721.31	1,906.00		
Sub Committees Expenses						
Accessibility	Literature	25.00	100.00	100.00		
	Misc Supplies	0.00	50.00	25.00		
	Total Accessibility Expenses	25.00	150.00	125.00	Budget ask was anticipated; due to committee momentum	
Answering Service						
	Newcomer Packets	325.00	325.00	270.00		
	Handbooks	50.00	50.00	30.00		
	Telephone - Verizon - Fixed exp	1,188.00	1,188.00	1,188.00		
	Donation for phone storage	0.00	0.00	0.00	Not needed, no longer associated with Council's phone service, will remove	
	Envelopes and Postage	45.00	45.00	20.00	Some committee members need materials mailed to them	
	Total Ans Ser Expenses	1,608.00	1,608.00	1,508.00		
Archives						
	Storage Rent / Meeting Place Rent	225.00	125.00	0.00	Committee meeting at Good Shephard Church in Cdga. Necessary?	
	Conference / Workshop / Training		250.00	225.00		
	Event Security		250.00	225.00	On site security: video cams or locking display cases	
	CD's	50.00	0.00	0.00		
	Printing and cartridges	75.00	100.00	90.00		
	Archival Supplies	275.00	150.00	140.00		
	Office Supplies	125.00	100.00	95.00		
	Total Archives Expenses	750.00	975.00	775.00	Spoke to Katie about RENT category. Advised it will be cut first before other items.	
Corrections						
	Books	0.00	1,325.00	1,242.38	Due to high 2023 spend, no budget for books in 2024, will be back in 2025	
	Other - Bkgrd chks, fingerprinting	600.00	50.00	50.00	This exp is much lower than anticipated, divert funds back to books in 2024	
	Total Corrections Expenses	600.00	1,375.00	1,292.38	Committee sent email detailing expenses, lumped all books into general category This increase was anticipated for 2025 since the budget was cut in 2024	

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PI/CPC

FLX Digital (replaced Vivial & HIBU)	2,700.00	1,350.00	1,350.00	
Facebook	750.00	750.00	547.50	Decr from \$2 to \$1.5/day
Pamphlets	0.00	0.00	0.00	Ample supplies in stock - how to effectively use them in 2025?
Office Supplies	40.00	1,390.00	1,150.00	Postage, tabling items, resources for direct vs online support
County Fairs	0.00	0.00	0.00	Is participation still being investigated? Yes.
Radio / Other	312.50	0.00	0.00	
Total PI/CPC Expenses	3,802.50	3,490.00	3,047.50	

Treatment

Books	1,013.63	1,393.92	1,393.92	2024 Actual Spend = \$1285.89, hence 2025 request level
Books - Living Sober / Came to Bel	0.00	0.00	0.00	
Pamphlets	50.00	0.00	0.00	
Grapevine Subscriptions	232.00	397.20	397.20	
Pamphlet Stands	0.00	0.00	0.00	
Mileage	0.00	0.00	0.00	
Other	20.00	180.00	90.00	
Total Treatment Expenses	1,315.63	1,971.12	1,881.12	

Website

Hostgator Web Hosting Fee	119.88	150.00	150.00	Actual spend in 2024 = \$144
Online ad/dir list (VIVIAL) - note	0.00	0.00	0.00	This expense moved to PICPC
Hostgator Domain Name	17.99	25.00	25.00	Anticipated 2024 = \$22
Personal Info & Card Protection	0.00	15.00	15.00	New \$14.95 spend in 2024 approved by Officers, keep in 2025
Domain Protection	0.00	0.00	0.00	New protection approved by officers in 2024
Copies	0.00	0.00	0.00	Unnecessary, will remove in 2025
Total Website Expenses	137.87	190.00	190.00	All are Fixed Expenses, best est of incr to come

Day of Sharing

Seed Money	300.00	300.00	275.00
Total Day of Sharing	300.00	300.00	275.00

Expenses	10,500.00	12,780.43	11,000.00	Expenses
Income	10,500.00		11,000.00	Income
Variance	0.00		0.00	Variance

Projections:

Proj 2024 income	10,395.00	as of 8/31/24
Proj 2024 expenses	10,259.00	
Proj 2024 SURPLUS	136.00	