

Hudson Mohawk Berkshire Area 48 2020 Final Approved Budget

Amounts allocated are the maximum allowable expenditures for each category. Actual expenditures must be reported in writing and documented with receipts. Reports are due by April 15th, July 15th, October 15th and December 15th. The Finance Committee must review all reports past due before any payments are made. Allocated monies are disbursed when requested, and only when an accounting of the previous allocation has been made. Eligible expenses include mileage at \$0.35 per mile, tolls, postage, supplies, telephone, printing, copies and other. Receipts and mileage details are required.

The funded amount for various events is based on hotel costs, registration costs, and mileage to the year's event and estimated costs to the 2020 event. It is hoped that this method will help bring the budget closer to the actual expenses and give all those who want to serve the HMB Area an equal opportunity. Allocations are for the specific event only and cannot be utilized for another event. There will be no reimbursement for hotel costs if the participant lives within a 25 mile radius of the event. This will not apply if special accommodations are required. **As always, those funded are asked to share expenses whenever possible.**

<u>Expenses:</u>	Position Total	Expense Allocation	NERAASA-Nashua NH	NERF-No Event	NYSIW-WNY	HMB CONV 2020-Central Cluster
Area Officer Allocations:						
Area Delegate	\$5,000	\$5,000		Event costs are included in allocation		
Area Chairperson	\$4,000	\$4,000		Event costs are included in allocation		
Alternate Area Chairperson	\$1,650	\$600	\$550	-	-	\$500
Secretary	\$1,450	\$400	\$550	-	-	\$500
Alternate Treasurer	\$1,450	\$400	\$550	-	-	\$500
Registrar/Alt. Secretary	\$1,850	\$800	\$550	-	-	\$500
Treasurer	\$2,350	\$1,300	\$550	-	-	\$500
Alternate Registrar	\$300	\$300	-	-	-	-
Committee Chairs and Others Allocations:						
TF Committee Chair	\$2,050	\$500	\$550	-	\$500	\$500
CF Committee Chair	\$2,050	\$500	\$550	-	\$500	\$500
BTG Committee Chair	\$2,050	\$500	\$550	-	\$500	\$500
PI Committee Chair	\$1,950	\$400	\$550	-	\$500	\$500
CPC Committee Chair	\$1,950	\$400	\$550	-	\$500	\$500
ACC Committee Chair	\$1,950	\$400	\$550	-	\$500	\$500
Literature Chair	\$1,950	\$400	\$550	-	\$500	\$500
Grapevine Chair	\$1,950	\$400	\$550	-	\$500	\$500
Archivist	\$1,950	\$400	\$550	-	\$500	\$500
Newsletter Editor	\$1,950	\$400	\$550	-	\$500	\$500
Technology Committee Chair	\$1,950	\$400	\$550	-	\$500	\$500
Finance Committee Past DCM	\$400	\$400	-	-	-	-
Finance Cmte Past Delegate	\$400	\$400	-	-	-	-
HMB Convention Chair	\$300	\$300	-	-	-	-
Sub-Totals	\$40,900	\$18,600	\$8,800	\$0	\$5,500	\$8,000

Other Expenses

GSO Conference Contribution	\$ 3,000.00	
Newsletter Postage	\$ 1,600.00	
Newsletter Printing	\$ 2,100.00	
Area Inventory Day (even years)	\$ 750.00	Allocations to clusters for Area functions will be \$750. Amount allocated should be sufficient to cover event costs--if clusters need assistance staying within budget, they should contact the Alternate Area Chair and/or seek guidance from experienced members. The reimbursement of expenses exceeding the allocated amount will be considered by the Finance Committee if requested. Any 7th Tradition contributions collected in excess of the expenses shall be returned to the Area. There are two Area Assemblies in even-numbered years (May and October). There are three Area Assemblies in odd-number years including the Area Election Assembly held in September.
Day of Sharing/Delegates Day	\$ 750.00	
Area Assemblies (2)	\$ 1,500.00	
Fellowship Days (2)	\$ 1,500.00	
Joy of Service Day	\$ 750.00	
Orientation Day	\$ 750.00	
Insurance Costs	\$ 650.00	
Website Hosting	\$ 500.00	
Winhost	\$ 100.00	
JotForm Software	\$ 300.00	
BTG Workbooks	\$ 225.00	Estimated for 10 workbooks per year
Service Literature for Area Officers	\$ 1,000.00	
Literature Seed Money	\$ 800.00	Literature Chair approved at 2019 October Assembly
HMB Service Manual Updates	\$ 200.00	
HMB Meeting Schedules for Committee Chairs (250 ea)	\$ 750.00	Committees receiving HMB Meeting Schedules are PI, CPC, TF, BTG, CFC and ACC.
HMB Convention 2021 (Seed Money)	\$ 2,000.00	2021 HMB Convention Host Committee
5th Tradition Workshop (2)	\$ 500.00	For two workshops
1800 Additional HMB Meeting Schedule Books (Seed Money)	\$ 900.00	\$900.00 is allocated as seed money for additional HMB meeting schedules to fulfill orders received after approved deadline; schedules are to be distributed as needed by the Alternate Area Treasurer. HMB Area will pay cost of shipping and recover the cost of the schedules if all books are sold.
Area funded Scholarships	\$ 2,500.00	Approved by 10/2019 Assembly

