

KY AREA ASSEMBLY FISCAL 2027 PROPOSED BUDGET

	2026 Approved Budget	2026 Actuals	2027 Proposed Budget
	(Oct 2025-Sept 2026)	(Oct 2025-Sept 2026)	(Oct 2026-Sept 2027)
	<u>INCOME</u>		
Group Contributions	\$29,270.00	\$19,841.34	\$23,830.00
Area Convention Profit	\$0.00	\$6,452.62	\$0.00
Other	\$0.00	\$202.00	\$0.00
TOTAL ALL INCOME	\$29,270.00	\$26,495.96	\$23,830.00
Overhead	<u>EXPENSES</u>		
Chairperson	\$350.00	\$330.97	\$300.00
Delegate (includes SERDGT)	\$4,000.00	\$4,451.47	\$4,500.00
Alt Delegate/Group Records	\$350.00	\$101.42	\$300.00
Secretary	\$350.00	\$345.55	\$300.00
Treasurer	\$350.00	\$186.38	\$300.00
Alateen Coordinator	\$300.00	\$239.34	\$300.00
Archives Coordinator	\$300.00	\$428.80	\$300.00
AAPP Coordinator	\$300.00	\$314.19	\$300.00
Literature/Forum Coordinator	\$300.00	\$364.50	\$300.00
Public Outreach Coordinator	\$300.00	\$311.02	\$300.00
Technology Coordinator	\$300.00	\$152.17	\$300.00
Website Coordinator	\$300.00	\$0.00	\$300.00
AMIAS Certifications	\$850.00	\$506.84	\$650.00
Insurance	\$770.00	\$957.42	\$880.00
Past Del Assembly Attendance	\$1,500.00	\$1,484.36	\$1,500.00
Conference Room Rent	\$2,700.00	\$2,700.00	\$2,700.00
Storage Unit	\$800.00	\$809.47	\$800.00
Supplies/Office	\$350.00	\$679.28	\$350.00
Technology	\$350.00	\$187.91	\$350.00
Total Overhead	\$14,820.00	\$14,551.09	\$15,030.00
Goals			
New GR Orientation	\$50.00	\$0.00	\$50.00
Outreach Projects	\$5,000.00	\$902.00	\$5,000.00
Website	\$400.00	\$277.44	\$400.00
LDC at Assembly	\$300.00	\$537.85	\$550.00
Total Goals	\$5,750.00	\$1,717.29	\$6,000.00
WSO Contributions	\$3,500.00	\$2,582.10	\$2,600.00
Total WSO	\$3,500.00	\$2,582.10	\$2,600.00
Discretionary			
SERDGT Imm Past Del/Alt Del	\$1,500.00	\$959.89	\$0.00
SERDGT Past Del	\$2,500.00	\$2,500.00	\$0.00
Miscellaneous	\$200.00	\$54.00	\$200.00
Del. Team/Meet the Board	\$1,000.00	\$0.00	\$0.00
Total Discretionary	\$5,200.00	\$3,513.89	\$200.00
TOTAL ALL EXPENSES	\$29,270.00	\$22,364.37	\$23,830.00