

NYN Area Assembly					
2025 Budget vs Actual					
August 31, 2025					
<b>Revenue</b>	2025 Budget	To Date	Projected		
Contributions	\$9,500.00	\$7,305.99	\$ 10,958.98		
Northern Hi-Lights	\$500.00	\$31.00	\$ 31.00		
Return Spring Seed		\$1,500.00	\$ 1,500.00		
Conv/Assem Proceeds		\$1,300.01	\$ 1,300.01		
<b>Total Revenue</b>	<b>\$10,000.00</b>	<b>\$10,137.00</b>	<b>\$13,789.99</b>		
<b>Expenses</b>					
Alternate Delegate	\$550.00	\$162.00	\$ 162.00		
Chairperson	\$600.00	\$246.58	\$ 246.58		
Delegate	\$1,375.00	\$129.00	\$ 129.00		
Imm Past Delegate	\$550.00				
Secretary	\$550.00	\$258.00	\$ 358.00		
Treasurer	\$550.00	\$373.50	\$ 373.50		
Alateen	\$450.00				
AAPP	\$450.00	\$129.00	\$ 129.00		
Archives	\$450.00	\$129.00	\$ 129.00		
Convention	\$450.00				
Group Records	\$450.00				
Literature	\$450.00	\$263.02	\$ 263.02		
Newsletter	\$450.00	\$129.00	\$ 200.00		
NYNAC	\$650.00	\$129.00	\$ 200.00		
Presentation	\$450.00	\$258.00	\$ 258.00		
Public Outreach	\$450.00		\$ 150.00		
Outreach in Lang other than E	\$150.00				
Web Technical Support	\$450.00				
Website Coordinator	\$450.00	\$220.99	\$ 220.99		
E-Business Meeting Coordina	\$450.00				
Accountants Rvw & Filing	\$500.00	\$440.00	\$ 440.00		
Ad-Hoc Committees	\$150.00				
AWSC Meetings	\$200.00				
Delegate Equalized	\$3,700.00		\$ 3,119.00	Equalized (70%)	\$2,183.00
Delegate Personal	\$300.00				
Liability Insurance	\$1,000.00		\$ 800.00		
NERD	\$1,000.00	\$454.16	\$ 454.16		
New Equipment	\$1,500.00	\$150.00	\$ 150.00		
Newsletter Publishing	\$1,000.00	\$698.30	\$ 750.00		
NYN Website Hosting Cost	\$125.00	\$301.36	\$ 301.36		
Website Design	\$2,000.00	\$475.00	\$ 950.00		
PO Box Rental Fee	\$150.00	\$102.00	\$ 102.00		
Presentation Supplies	\$150.00				
Public Outreach Literature	\$150.00				
Zoom Yearly Subscription	\$150.00	\$159.90	\$ 159.90		
Hotel Contract Room charge		\$387.00	\$ 387.00		
Seed \$\$ - Fall Assembly	\$1,500.00		\$ 1,500.00		
Seed \$\$ - Spring Assembly/C	\$1,500.00				
Seed \$\$ - NYNAC	\$500.00				
<b>Total Expenses</b>	<b>\$25,950.00</b>	<b>\$5,594.81</b>	<b>\$ 11,932.51</b>		
Net Change			\$ 1,857.48		
Unpaid Expenses					

NYN Area Assembly				
Proposed 2026 Budget				
<b>Revenue</b>	2026 Budget	2025 Budget	Change	Comment
Contributions	\$11,000.00	\$9,500.00	\$1,500.00	
Northern Hi-Lights	\$200.00	\$500.00	-\$300.00	Reduced due to the number of paid subscriptions
<b>Total Revenue</b>	<b>\$11,200.00</b>	<b>\$10,000.00</b>	<b>\$1,200.00</b>	
<b>Expenses</b>				
Alternate Delegate	\$350.00	\$550.00	-\$200.00	Reduced to more accurately reflect current costs.
Chairperson	\$600.00	\$600.00	\$0.00	
Delegate	\$1,200.00	\$1,375.00	-\$175.00	Reduced due to never using near the budget amount
Imm Past Delegate	\$350.00	\$550.00	-\$200.00	Reduced to more accurately reflect current costs.
Secretary	\$350.00	\$550.00	-\$200.00	Reduced to more accurately reflect current costs.
Treasurer	\$350.00	\$550.00	-\$200.00	Reduced to more accurately reflect current costs.
Alateen	\$550.00	\$450.00	\$100.00	Increase to cover attending incoming coordinator to attend NYNAC with outgoing coordinator
AAPP	\$550.00	\$450.00	\$100.00	Increase to cover attending incoming coordinator to attend NYNAC with outgoing coordinator
Archives	\$300.00	\$450.00	-\$150.00	Reduced to more accurately reflect current costs.
Convention	\$300.00	\$450.00	-\$150.00	Reduced to more accurately reflect current costs.
Group Records	\$300.00	\$450.00	-\$150.00	Reduced to more accurately reflect current costs.
Literature	\$300.00	\$450.00	-\$150.00	Reduced to more accurately reflect current costs.
Newsletter	\$300.00	\$450.00	-\$150.00	Reduced to more accurately reflect current costs.
NYNAC	\$500.00	\$650.00	-\$150.00	Reduced to more accurately reflect current costs.
Presentation	\$300.00	\$450.00	-\$150.00	Reduced to more accurately reflect current costs.
Public Outreach	\$300.00	\$450.00	-\$150.00	Reduced to more accurately reflect current costs.
Outreach in Lang other than English	\$100.00	\$150.00	-\$50.00	Reduced amount but left in budget
Web Technical Support	\$300.00	\$450.00	-\$150.00	Reduced to more accurately reflect current costs.
Website Coordinator	\$300.00	\$450.00	-\$150.00	Reduced to more accurately reflect current costs.
E-Business Meeting Coordinator	\$300.00	\$450.00	-\$150.00	Reduced to more accurately reflect current costs.
Accountants Rvw & Filing	\$500.00	\$500.00	\$0.00	
Ad-Hoc Committees	\$150.00	\$150.00	\$0.00	
AWSC Meetings	\$100.00	\$200.00	-\$100.00	Reduced to more accurately reflect current costs.
Delegate Equalized	\$3,700.00	\$3,700.00	\$0.00	At 2018 Stand alone AWSC the decision was made to look at each year to meet or exceed full cost.
Delegate Personal	\$300.00	\$300.00	\$0.00	
Liability Insurance	\$1,000.00	\$1,000.00	\$0.00	
NERD	\$1,000.00	\$1,000.00	\$0.00	
New Equipment	\$1,500.00	\$1,500.00	\$0.00	
Newsletter Publishing	\$200.00	\$1,000.00	-\$800.00	Reduced due to the reduction in number of printed newsletters
NYN Website Hosting Cost	\$150.00	\$125.00	\$25.00	Increase due to new hosting package
Website Design	\$1,000.00	\$2,000.00	-\$1,000.00	Reduced amount to cover any additional expenses incurred with the website redesign project
PO Box Rental Fee	\$150.00	\$150.00	\$0.00	
Presentation Supplies	\$150.00	\$150.00	\$0.00	
Public Outreach Literature	\$150.00	\$150.00	\$0.00	
Zoom Yearly Subscription	\$175.00	\$150.00	\$25.00	Increased due projected annual cost increase
Seed \$\$ - Fall Assembly	\$1,500.00	\$1,500.00	\$0.00	
Seed \$\$ - Spring Assembly/Conv	\$1,500.00	\$1,500.00	\$0.00	
Seed \$\$ - NYNAC	\$1,000.00	\$500.00	\$500.00	Seed money is only payable every three years - left in previous budget by mistake
<b>Total Expenses</b>	<b>\$22,125.00</b>	<b>\$25,950.00</b>	<b>-\$3,825.00</b>	

NYN Area Assembly			
Approved 2025 Budget			
<b>Revenue</b>	2024 Budget	2025 Budget	Change
Contributions	\$8,000.00	\$9,500.00	\$1,500.00
Northern Hi-Lights	\$500.00	\$500.00	
<b>Total Revenue</b>	<b>\$8,500.00</b>	<b>\$10,000.00</b>	<b>\$1,500.00</b>
<b>Expenses</b>			
Alternate Delegate	\$550.00	\$550.00	
Chairperson	\$600.00	\$600.00	
Delegate	\$1,375.00	\$1,375.00	
Imm Past Delegate	\$550.00	\$550.00	
Secretary	\$550.00	\$550.00	
Treasurer	\$550.00	\$550.00	
Alateen	\$450.00	\$450.00	
AAPP	\$450.00	\$450.00	
Archives	\$450.00	\$450.00	
Convention	\$450.00	\$450.00	
Group Records	\$450.00	\$450.00	
Literature	\$450.00	\$450.00	
Newsletter	\$450.00	\$450.00	
NYNAC	\$650.00	\$650.00	
Presentation	\$450.00	\$450.00	
Public Outreach	\$450.00	\$450.00	
Outreach in Lang other than English	\$150.00	\$150.00	
Web Technical Support	\$450.00	\$450.00	
Website Coordinator	\$450.00	\$450.00	
E-Business Meeting Coordinator	\$450.00	\$450.00	
Accountants Rvw & Filing	\$500.00	\$500.00	
Ad-Hoc Committees	\$150.00	\$150.00	
AWSC Meetings	\$200.00	\$200.00	
Delegate Equalized	\$2,700.00	\$3,700.00	\$1,000.00
Delegate Personal	\$300.00	\$300.00	
Liability Insurance	\$700.00	\$1,000.00	\$300.00
NERD	\$1,000.00	\$1,000.00	\$0.00
New Equipment	\$1,500.00	\$1,500.00	
Newsletter Publishing	\$500.00	\$1,000.00	\$500.00
NYN Website Hosting Cost	\$125.00	\$125.00	
Website Design	\$2,000.00	\$2,000.00	
PO Box Rental Fee	\$150.00	\$150.00	
Presentation Supplies	\$150.00	\$150.00	
Public Outreach Literature	\$150.00	\$150.00	
Zoom Yearly Subscription	\$150.00	\$150.00	
Seed \$\$ - Fall Assembly	\$1,500.00	\$1,500.00	
Seed \$\$ - Spring Assembly/Conv	\$1,500.00	\$1,500.00	
Seed \$\$ - NYNAC	\$1,500.00	\$500.00	-\$1,000.00
<b>Total Expenses</b>	<b>\$25,150.00</b>	<b>\$25,950.00</b>	<b>\$800.00</b>