

2. Estimated 2017 contributions are based on 2014 - 2016 contributions.
4. Officer expenses have been averaging over \$7,000 per year.
6. Event Income - In the past five years events have returned an average of \$6,800 per year.
6. Event Budget - Seed money for all events totals \$4,500 per year as specified in our guidelines.
7. PRAASA budget as specified by our guidelines.
9. Forum budget as specified by our guidelines.
11. Rent for our repository storage unit has gone up to \$1,440 per year.
29. The budget is significantly higher than projected income.

2017 Proposed Budget

Budget	2015 Budget	2015 Income	2015 Spent	Remaining	2016 Budget	2016 Income	2016 Spent	2016 Remaining	2016 Budget	2017 Income	Proposed change	2017 Proposed Budget
Contributions	0	22592	51	0	0	17184	57		0	22592	0	0
Administrative	3500	0	3038	462	3500	0	1748	1752	3500	0	0	3500
Officers Expenses	6000	0	7437	-1437	6500	0	5087	1413	6500	0	500	7000
Standing Chair Expenses	6500	0	6733	-233	6500	0	2397	4103	6500	0	0	6500
Workshops, Assemblies	2500	4892	4450	0	2500	2622	1000	0	2500	4500	2000	4500
PRAASA	2700	0	900	1800	1500	0	600	900	1500	0	1200	2700
General Service Conference	2200	0	2200	0	2200	0	2200	0	2200	0		2200
Forum (Even Years)	0	0	0	0	1800	0	1800	0	1800	0	-1800	0
Area Internet Fees	140	0	107	33	248	0	107	141	248	0	0	248
Repository Rental	1200	0	1200	0	1200	0	1200	0	1200	0	240	1440
Repository Budget	400	0	399	1	400	0	311	90	400	0	0	400
Archives Standing Chair	200	0	128	72	200	0	27	173	200	0	0	200
Archives Workshop	300	0	300	0	300	0	300	0	300	0	0	300
Assembly/Agenda	650	0	653	-3	650	0	104	546	650	0	0	650
Communications	300	0	138	162	300	0	0	300	300	0	0	300
Tech Weekend	0	0	0	0	300	0	0	300	300	0	0	300
Corrections	450	0	158	292	450	0	24	426	450	0	0	450
CPC	400	0	310	312	400	0	5	395	400	0	0	400
Grapevine Chair	300	112	404	8	300	0	323	-23	300	0	0	300
Literature Chair	300	185	605	-120	300	0	238	63	300	0	0	300
Public Information	400	0	268	132	400	0	0	400	400	0	0	400
Treatment	400	0	21	379	400	0	250	150	400	0	0	400
BTG - Utah	250	0	250	0	250	0	0	250	250	0	0	250
BTG - National	300	0	172	128	300	0	0	300	300	0	0	300
Print Directories	75	0	0	75	75	0	0	75	75	0	0	75
Print Financials	200	0	45	155	200	0	0	200	200	0	0	200
Totals	29665	27781	29966	-2185	31173	19806	17779	11951	31173	27092	2140	33313
Income - Expense												-6221