

| 2026 Proposed Budget                              |                    |                    |
|---------------------------------------------------|--------------------|--------------------|
| District 10 AFG                                   |                    |                    |
|                                                   | 2025 Actual        | 2026 Proposed      |
|                                                   | \$ Amount          | \$ Amount          |
| <b>EXPENSES</b>                                   |                    |                    |
| OFFICERS/COORDINATORS                             |                    |                    |
| Alateen Coordinator                               | \$ -               | \$ 20.00           |
| Alternate DR                                      | \$ -               | \$ 20.00           |
| Archives Coordinator                              | \$ -               | \$ 20.00           |
| District Representative                           | \$ 417.89          | \$ 600.00          |
| Events Coordinator                                | \$ -               | \$ 20.00           |
| Forum Coordinator                                 | \$ -               | \$ -               |
| Literature Coordinator                            | \$ -               | \$ -               |
| Public Outreach Coordinator                       | \$ -               | \$ 20.00           |
| Secretary                                         | \$ -               | \$ 20.00           |
| Treasurer                                         | \$ -               | \$ 20.00           |
|                                                   |                    |                    |
| OTHER                                             |                    |                    |
| Alateen Projects (KOMIAC for sponsors)            | \$ -               | \$ -               |
| Area 21 Contributions                             | \$ 200.00          | \$ 300.00          |
| World Service Office Contributions                | \$ 200.00          | \$ 300.00          |
| Host Committee Seed Money                         | \$ -               | \$ -               |
| Back to Basics Expenses*                          | \$ 2,539.89        | \$ 3,469.00        |
| Convention Basket                                 | \$ -               | \$ 100.00          |
| Love Tokens                                       | \$ 14.68           | \$ 50.00           |
| District Meeting Rent                             | \$ 100.00          | \$ 160.00          |
| District Events                                   | \$ -               | \$ -               |
| Zoom Account                                      | \$ 176.85          | \$ 180.00          |
| Groups in District 10 (Helping groups in trouble) | \$ -               | \$ 100.00          |
| Host Area Assembly                                | \$ -               | \$ 200.00          |
| Miscellaneous Supplies                            | \$ 44.00           | \$ 100.00          |
| Outreach                                          | \$ 35.35           | \$ 200.00          |
| Outreach/Health Fairs                             | \$ 40.45           | \$ 100.00          |
| Sponsorship Rally Basket                          | \$ 100.00          |                    |
| Website                                           | \$ 96.27           | \$ 100.00          |
| <b>TOTAL EXPENSES</b>                             | <b>\$ 3,965.38</b> | <b>\$ 6,099.00</b> |
|                                                   |                    |                    |
| <b>INCOME</b>                                     |                    |                    |
| Groups                                            | \$ 725.00          | \$ 725.00          |
| Make It/Bake It Auction                           | \$ 1,696.00        | \$ 1,700.00        |
| Back to Basics Registrations*                     | \$ 2,354.49        | \$ 3,250.00        |
| <b>TOTAL INCOME</b>                               | <b>\$ 4,775.49</b> | <b>\$ 5,675.00</b> |
|                                                   |                    |                    |
| TOTAL EXPENSES                                    | \$ (3,965.38)      | \$ (6,099.00)      |
| TOTAL INCOME                                      | \$ 4,775.49        | \$ 5,675.00        |
| Difference                                        | \$ 810.11          | \$ (424.00)        |
|                                                   |                    |                    |
|                                                   |                    |                    |

|                                                  |             |             |
|--------------------------------------------------|-------------|-------------|
| Checking account balance as of 10/26/2025        | \$ 8,956.90 | \$ 8,956.90 |
| Ample Reserve for 1 year                         | \$ -        | \$ 1,500.00 |
| Meet The Board Reserve from 4/17/11              | \$ -        | \$ 555.04   |
| Working Balance as of 1/1/2026                   | \$ -        | \$ 6,901.86 |
|                                                  |             |             |
| Projected Deficit Budget                         |             | \$ (424.00) |
| Projected Checking account balance on 12/31/2026 |             | \$ 8,532.90 |
|                                                  |             |             |
|                                                  |             |             |
| *based on 21 registrants                         |             |             |