

NETA 65

9/17/2011

2012 Proposed Budget

2012 BUDGET CATEGORIES	Winter	Spring	Summer	Fall	Total
GENERAL SERVICE CONFERENCE	1,800.00				1,800.00
Conference Total	1,800.00				1,800.00
DELEGATE					
Conference	200.00				200.00
Assembly	160.00	160.00	160.00	160.00	640.00
Area Committee Meeting	20.00	20.00	20.00	20.00	80.00
Forum / SWRAASA				240.00	240.00
SWR Delegate Assembly	240.00				240.00
Workshop/Presentations	800.00	800.00	800.00	800.00	3,200.00
Delegate Total	1,420.00	980.00	980.00	1,220.00	4,600.00
ALT DELEGATE					
Assembly	160.00	160.00	160.00	160.00	640.00
Area Committee	20.00	20.00	20.00	20.00	80.00
Workshop	40.00	40.00	40.00	40.00	160.00
Forum / SWRAASA				240.00	240.00
SWR Delegate Assembly	240.00				240.00
Alt Delegate Total	460.00	220.00	220.00	460.00	1,360.00
CHAIRPERSON					
Assembly	160.00	160.00	160.00	160.00	640.00
Area Committee Meeting	20.00	20.00	20.00	20.00	80.00
Agenda Expenses	40.00	40.00	40.00	40.00	160.00
Workshops/Presentations	20.00	20.00	20.00	20.00	80.00
Forum / SWRAASA				240.00	240.00
Chairperson Total	240.00	240.00	240.00	480.00	1,200.00
ALT CHAIRPERSON					
Assembly	160.00	160.00	160.00	160.00	640.00
Area Committee Meeting	20.00	20.00	20.00	20.00	80.00
Workshops/Presentations	60.00	60.00	60.00	60.00	240.00
Workshop Prep Expense	30.00	30.00	30.00	30.00	120.00
Alt Chairperson Total	270.00	270.00	270.00	270.00	1,080.00
SECRETARY					
Assembly	160.00	160.00	160.00	160.00	640.00
Area Committee Meeting	20.00	20.00	20.00	20.00	80.00
Copy Expense	60.00	60.00	60.00	60.00	240.00
Secretary Total	240.00	240.00	240.00	240.00	960.00
ALT SECRETARY					
Assembly	160.00	160.00	160.00	160.00	640.00
Area Committee Meeting	20.00	20.00	20.00	20.00	80.00
Mailing Expense	360.00	360.00	360.00	360.00	1,440.00
Alt Secretary Total	540.00	540.00	540.00	540.00	2,160.00
TREASURER					
Assembly	160.00	160.00	160.00	160.00	640.00
Area Committee Meeting	20.00	20.00	20.00	20.00	80.00
Copy Expense	40.00	40.00	40.00	40.00	160.00
Mailing Expense	30.00	30.00	30.00	30.00	120.00
Treasurer Total	250.00	250.00	250.00	250.00	1,000.00
ALT TREASURER					
Assembly	160.00	160.00	160.00	160.00	640.00
Area Committee Meeting	20.00	20.00	20.00	20.00	80.00
Copy Expense	40.00	40.00	40.00	40.00	160.00
Alt Treasurer Total	220.00	220.00	220.00	220.00	880.00
ARCHIVIST/HISTORIAN					
Assembly	160.00	160.00	160.00	160.00	640.00
Area Committee Meeting	20.00	20.00	20.00	20.00	80.00

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Archivist/Historian Total	180.00	180.00	180.00	180.00	720.00
ARCHIVES COMMITTEE					
Assembly	160.00	160.00	160.00	160.00	640.00
Area Committee Meeting	20.00	20.00	20.00	20.00	80.00
Archives Presentations	240.00	240.00	240.00	240.00	960.00
Alternate Expenses	80.00	80.00	80.00	80.00	320.00
Storage Unit	105.00	105.00	105.00	105.00	420.00
Archives Total	605.00	605.00	605.00	605.00	2,420.00
COOP. w PROFESSIONAL COMMUNITY					
Assembly	160.00	160.00	160.00	160.00	640.00
Area Committee Meeting	20.00	20.00	20.00	20.00	80.00
Workshops/Presentations	40.00	40.00	40.00	40.00	160.00
Literature	20.00	20.00	20.00	20.00	80.00
Alternate Expenses	80.00	80.00	80.00	80.00	320.00
CPC Total	320.00	320.00	320.00	320.00	1,280.00
CONVENTION COMMITTEE					
Assembly	160.00	160.00	160.00	160.00	640.00
Area Committee Meeting	20.00	20.00	20.00	20.00	80.00
Alternate Expenses	80.00	80.00	80.00	80.00	320.00
Convention Total	260.00	260.00	260.00	260.00	1,040.00
CORRECTIONS COMMITTEE					
Assembly	160.00	160.00	160.00	160.00	640.00
Area Committee Meeting	20.00	20.00	20.00	20.00	80.00
Workshops/Presentations	40.00	40.00	40.00	40.00	160.00
Literature	20.00	20.00	20.00	20.00	80.00
Alternate Expenses	80.00	80.00	80.00	80.00	320.00
Corrections Total	320.00	320.00	320.00	320.00	1,280.00
GRAPEVINE/LaVINA COMMITTEE					
Assembly	160.00	160.00	160.00	160.00	640.00
Area Committee Meeting	20.00	20.00	20.00	20.00	80.00
Workshops/Presentations	40.00	40.00	40.00	40.00	160.00
Literature	20.00	20.00	20.00	20.00	80.00
Alternate Expenses	80.00	80.00	80.00	80.00	320.00
Grapevine/LaVina Total	320.00	320.00	320.00	320.00	1,280.00
INTERGROUP COMMITTEE					
Assembly	160.00	160.00	160.00	160.00	640.00
Area Committee Meeting	20.00	20.00	20.00	20.00	80.00
Alternate Expenses	80.00	80.00	80.00	80.00	320.00
Intergroup Total	260.00	260.00	260.00	260.00	1,040.00
LITERATURE COMMITTEE (w/AV)					
Assembly	160.00	160.00	160.00	160.00	640.00
Area Committee Meeting	20.00	20.00	20.00	20.00	80.00
Workshops/Presentations	40.00	40.00	40.00	40.00	160.00
Literature	20.00	20.00	20.00	20.00	80.00
Alternate Expenses	80.00	80.00	80.00	80.00	320.00
Literature Total	320.00	320.00	320.00	320.00	1,280.00
NEWSLETTER COMMITTEE					
Assembly	160.00	160.00	160.00	160.00	640.00
Area Committee Meeting	20.00	20.00	20.00	20.00	80.00
Alternate Expenses	80.00	80.00	80.00	80.00	320.00
Newsletter Total	260.00	260.00	260.00	260.00	1,040.00
PUBLIC INFO COMMITTEE					
Assembly	160.00	160.00	160.00	160.00	640.00
Area Committee Meeting	20.00	20.00	20.00	20.00	80.00
Workshops/Presentations	40.00	40.00	40.00	40.00	160.00
Literature	20.00	20.00	20.00	20.00	80.00
Alternate Expenses	80.00	80.00	80.00	80.00	320.00

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PI Total	320.00	320.00	320.00	320.00	1,280.00
WEBMASTER					
Assembly	160.00	160.00	160.00	160.00	640.00
Web Site	100.00				100.00
Webmaster Total	260.00	160.00	160.00	160.00	740.00
TREATMENT/SPEC NEEDS COMM.					
Assembly	160.00	160.00	160.00	160.00	640.00
Area Committee Meeting	20.00	20.00	20.00	20.00	80.00
Workshops/Presentations	40.00	40.00	40.00	40.00	160.00
Literature	20.00	20.00	20.00	20.00	80.00
Alternate Expenses	80.00	80.00	80.00	80.00	320.00
Treatment/Spec-Needs/Acc. Total	320.00	320.00	320.00	320.00	1,280.00
TRANSLATION					
Assembly	300.00	300.00	300.00	300.00	1,200.00
Area Committee Meeting	25.00	25.00	25.00	25.00	100.00
Translation Total	325.00	325.00	325.00	325.00	1,300.00
PAST DELEGATES					
#1	P29				
Assembly	160.00	160.00	160.00	160.00	
Area Committee Meeting	20.00	20.00	20.00	20.00	720.00
#2	P35				
Assembly	160.00	160.00	160.00	160.00	
Area Committee Meeting	20.00	20.00	20.00	20.00	720.00
#3	P45				
Assembly	160.00	160.00	160.00	160.00	
Area Committee Meeting	20.00	20.00	20.00	20.00	720.00
#4	P49				
Assembly	160.00	160.00	160.00	160.00	
Area Committee Meeting	20.00	20.00	20.00	20.00	720.00
#5	P51				
Assembly	160.00	160.00	160.00	160.00	
Area Committee Meeting	20.00	20.00	20.00	20.00	720.00
#6	P53				
Assembly	160.00	160.00	160.00	160.00	
Area Committee Meeting	20.00	20.00	20.00	20.00	720.00
#7	P55				
Assembly	160.00	160.00	160.00	160.00	
Area Committee Meeting	20.00	20.00	20.00	20.00	720.00
#8	P57				
Assembly	160.00	160.00	160.00	160.00	
Area Committee Meeting	20.00	20.00	20.00	20.00	720.00
#9	P59				
Assembly	160.00	160.00	160.00	160.00	
Area Committee Meeting	20.00	20.00	20.00	20.00	720.00
Past Delegates Total	1,620.00	1,620.00	1,620.00	1,620.00	6,480.00
PRINTING / PUBLISHING					
(NEWSLETTER/MINUTES)	400.00	400.00	400.00	400.00	1,600.00
ASSEMBLY HOTEL EXPENSE					
(formerly in CONVENTION ACCOUNT)	560.00	560.00	560.00	0.00	1,680.00
EQUIPMENT MAINTENANCE					
	100.00	100.00	100.00	100.00	400.00
MISCELLANEOUS EXPENSE					
(Trustees, State Conventions, etc.)	200.00	200.00	200.00	200.00	800.00
TOTAL	12,390.00	9,810.00	9,810.00	9,970.00	41,980.00