

SENY-Area 49 General Service Committee of A.A.

Budget vs. Actuals: Budget_FY26_P&L - FY26 P&L

January - June, 2026

	TOTAL			
	ACTUAL	BUDGET	OVER BUDGET	% OF BUDGET
Income				
40000 Contributions		0	0	
40001 Group Contributions	64,157	137,000	-72,843	47.00 %
40002 Cty/Dist/Intg Contributions	1,459	750	709	195.00 %
40003 Individual/Anniversary Club Con	205	600	-395	34.00 %
Total 40000 Contributions	65,821	138,350	-72,529	48.00 %
41000 7th Tradition				
41001 Assembly & DDoS - 7th Tradition	1,714	2,000	-286	86.00 %
41002 SENY Comm Mtg - 7th Tradition	126	400	-274	32.00 %
Total 41000 7th Tradition	1,840	2,400	-560	77.00 %
42000 Literature				
42001 Sales - AAWS Literature	8,944	8,000	944	112.00 %
42002 Sales - Grapevine/LaVina	2,233	3,000	-767	74.00 %
Total 42000 Literature	11,177	11,000	177	102.00 %
45000 Other Income				
45001 SENY Convention		10,000	-10,000	
Total 45000 Other Income		10,000	-10,000	
49900 Balance in Operating Account January 1		58,000	-58,000	
Total Income	\$78,838	\$219,750	\$ -140,912	36.00 %
GROSS PROFIT	\$78,838	\$219,750	\$ -140,912	36.00 %
Expenses				
50000 Elected Officers				
50001 Delegate	3,168	7,000	-3,832	45.00 %
500017 Lapels Pins	204	500	-296	41.00 %
Total 50001 Delegate	3,372	7,500	-4,128	45.00 %
50002 Alternate Delegate	3,289	6,000	-2,711	55.00 %
50003 Area Chairperson	2,532	6,500	-3,968	39.00 %
500031 Ad Hoc Special Events		1,500	-1,500	
500033 AI Anon Liason		0	0	
500035 Service Sponsorship		850	-850	
Total 50003 Area Chairperson	2,532	8,850	-6,318	29.00 %
50004 Treasurer	1,675	3,000	-1,325	56.00 %
50005 Technology Officer		3,000	-3,000	
500051 Technology Trusted Servants		250	-250	
50006 Email Coordinator		0	0	
50007 Mail Coordinator		0	0	
Total 50005 Technology Officer		3,250	-3,250	
50008 Registration Officer	2,319	6,000	-3,681	39.00 %
500081 GSR Kits	504	1,000	-497	50.00 %
Total 50008 Registration Officer	2,823	7,000	-4,177	40.00 %
Total 50000 Elected Officers	13,692	35,600	-21,908	38.00 %

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60000 Committee Chairs				
60005 Accessibility/Special Needs	62	1,500	-1,438	4.00 %
60010 Agenda		0	0	
60015 Archives				
600151 Archives Chair	801	5,000	-4,199	16.00 %
600152 Archivist	360	400	-40	90.00 %
Total 60015 Archives	1,160	5,400	-4,240	21.00 %
60020 Cooperation With Prof. Comm.	897	2,500	-1,603	36.00 %
60025 Correctional Facilities	67	1,500	-1,433	4.00 %
60030 Grapevine/LaVina	310	3,000	-2,690	10.00 %
60034 Hybrid Chair	355	750	-395	47.00 %
60035 Intergroup Liaison	972	1,600	-628	61.00 %
60036 IC Hospitality Committee (deleted)		0	0	
60040 Link Editor	99	1,000	-901	10.00 %
60045 Literature	1,102	3,000	-1,898	37.00 %
60050 Office Manager	112	500	-388	22.00 %
60055 Public Information		2,250	-2,250	
600551 NYS Fair	500		500	
Total 60055 Public Information	500	2,250	-1,750	22.00 %
60060 Recording Secretary	131	150	-19	87.00 %
60070 Treatment Facilities	1,241	2,250	-1,009	55.00 %
60075 Web Chair		0	0	
Total 60000 Committee Chairs	7,009	25,400	-18,391	28.00 %
70000 Office Expenses				
70005 Bank Charges	30	150	-120	20.00 %
70015 Insurance		0	0	
70025 P.O. Box Rental	149	250	-101	60.00 %
70035 Postage	133	2,000	-1,867	7.00 %
70045 Printing	2,215	4,000	-1,785	55.00 %
70055 SENY Office/Comm. Meeting Rent		0	0	
70065 Supplies	401	1,000	-599	40.00 %
70075 Tech & Telecommunications	6,986	13,000	-6,014	54.00 %
70085 Website (deleted)		0	0	
Total 70000 Office Expenses	9,914	20,400	-10,486	49.00 %
80000 SENY Services				
80010 Amer. Sign Lang. (ASL) Interpretation		2,000	-2,000	
80011 Spanish Interpretation & Translation Svcs	22,015	25,000	-2,985	88.00 %
80020 Archives Storage & Preservation				
800201 Archives Storage	1,842	2,500	-658	74.00 %
800203 Archives Preservation Materials	400	1,500	-1,100	27.00 %
Total 80020 Archives Storage & Preservation	2,242	4,000	-1,758	56.00 %
80030 Assemblies	14,345	30,000	-15,655	48.00 %

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80035 Assemblies Insurance	1,153	1,400	-247	82.00 %
80040 SENY Handbook		5,000	-5,000	
80041 SENY History Book		0	0	
80045 Service/Informational Workshops	1,066	3,000	-1,934	36.00 %
80050 Event Attendance-Funding		2,000	-2,000	
80060 The Link/En Lace				
800601 En Lace		3,000	-3,000	
800603 The Link	2,580	8,000	-5,420	32.00 %
Total 80060 The Link/En Lace	2,580	11,000	-8,420	23.00 %
80070 Area Inventory Facilitator		900	-900	
Total 80000 SENY Services	43,401	84,300	-40,899	51.00 %
90000 Other Expenses				
90010 Accountant		4,500	-4,500	
90011 Charity Bureau Registration Fee		75	-75	
90012 Bookkeeping Assistance	55	1,000	-945	5.00 %
Total 90010 Accountant	55	5,575	-5,520	1.00 %
90015 Equipment	36	3,500	-3,464	1.00 %
90020 Gen. Serv. Conf. Delegate's Expense	10,500	10,500	0	100.00 %
90035 Materials, Service Committees		2,000	-2,000	
90040 Materials, Grapevine/LaVina	838	3,000	-2,162	28.00 %
90050 Materials, Literature	9,042	9,500	-458	95.00 %
90051 storage unit	3,174	7,000	-3,826	45.00 %
90060 Online Accounting Fees	1,242	1,100	142	113.00 %
90061 Online Contributions Fees		1,200	-1,200	
90091 2026 NERAASA Scholarships				
900911 2026 NERAASA Hotels	6,064	6,300	-236	96.00 %
900912 2026 NERAASA Stipend	4,027	6,750	-2,723	60.00 %
Total 90091 2026 NERAASA Scholarships	10,091	13,050	-2,959	77.00 %
90095 Special Forums/Events		1,200	-1,200	
90098 Intl Convention Hospitality Rm Supplies		0	0	
90099 Other Miscellaneous Expenses	64	1,125	-1,061	6.00 %
Total 90000 Other Expenses	35,041	58,750	-23,709	60.00 %
90071 2026 NYSIW Translation	2,000		2,000	
90072 2026 NYSIW Scholarship	2,190		2,190	
90096 GSO Contributions	5,000		5,000	
VOID	1,093		1,093	
Total Expenses	\$119,339	\$224,450	\$ -105,111	53.00 %
NET OPERATING INCOME	\$ -40,502	\$ -4,700	\$ -35,802	862.00 %
Other Income				
45015 2027 NERAASA Seed Money	-11,500	2,500	-14,000	-460.00 %
95001 Interest	7	2,200	-2,193	0.00 %
Total Other Income	\$ -11,493	\$4,700	\$ -16,193	-245.00 %

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NET OTHER INCOME	\$ -11,493	\$4,700	\$ -16,193	-245.00 %
NET INCOME	\$ -51,994	\$0	\$ -51,994	0%