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

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

January - July, 2026

	TOTAL			
	ACTUAL	BUDGET	OVER BUDGET	% OF BUDGET
Income				
40000 Contributions		0	0	
40001 Group Contributions	76,669	137,000	-60,331	56.00 %
40002 Cty/Dist/Intg Contributions	1,459	750	709	195.00 %
40003 Individual/Anniversary Club Con	257	600	-343	43.00 %
Total 40000 Contributions	**78,385**	**138,350**	**-59,965**	**57.00 %**
41000 7th Tradition				
41001 Assembly & DDoS - 7th Tradition	1,714	2,000	-286	86.00 %
41002 SENY Comm Mtg - 7th Tradition	247	400	-153	62.00 %
Total 41000 7th Tradition	**1,961**	**2,400**	**-439**	**82.00 %**
42000 Literature				
42001 Sales - AAWS Literature	9,664	8,000	1,664	121.00 %
42002 Sales - Grapevine/LaVina	2,653	3,000	-347	88.00 %
Total 42000 Literature	**12,317**	**11,000**	**1,317**	**112.00 %**
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	**$92,663**	**$219,750**	**$ -127,087**	**42.00 %**
GROSS PROFIT	**$92,663**	**$219,750**	**$ -127,087**	**42.00 %**
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	4,186	6,000	-1,814	70.00 %
50003 Area Chairperson	3,212	6,500	-3,288	49.00 %
500031 Ad Hoc Special Events		1,500	-1,500	
500033 Al Anon Liason		0	0	
500035 Service Sponsorship		850	-850	
Total 50003 Area Chairperson	**3,212**	**8,850**	**-5,638**	**36.00 %**
50004 Treasurer	2,264	3,000	-736	75.00 %
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	2,918	6,000	-3,082	49.00 %
500081 GSR Kits	504	1,000	-497	50.00 %
Total 50008 Registration Officer	**3,422**	**7,000**	**-3,578**	**49.00 %**
Total 50000 Elected Officers	**16,455**	**35,600**	**-19,145**	**46.00 %**

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

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

January - July, 2026

	TOTAL			
	ACTUAL	BUDGET	OVER BUDGET	% OF BUDGET
60000 Committee Chairs				
60005 Accessibility/Special Needs	445	1,500	-1,056	30.00 %
60010 Agenda		0	0	
60015 Archives				
600151 Archives Chair	1,411	5,000	-3,589	28.00 %
600152 Archivist	360	400	-40	90.00 %
Total 60015 Archives	**1,771**	**5,400**	**-3,629**	**33.00 %**
60020 Cooperation With Prof. Comm.	897	2,500	-1,603	36.00 %
60025 Correctional Facilities	302	1,500	-1,198	20.00 %
60030 Grapevine/LaVina	680	3,000	-2,320	23.00 %
60034 Hybrid Chair	355	750	-395	47.00 %
60035 Intergroup Liaison	1,011	1,600	-589	63.00 %
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	638	2,250	-1,612	28.00 %
600551 NYS Fair	500		500	
Total 60055 Public Information	**1,138**	**2,250**	**-1,112**	**51.00 %**
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	**9,284**	**25,400**	**-16,116**	**37.00 %**
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	152	2,000	-1,848	8.00 %
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	7,585	13,000	-5,415	58.00 %
70085 Website (deleted)		0	0	
Total 70000 Office Expenses	**10,532**	**20,400**	**-9,868**	**52.00 %**
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	2,222	2,500	-278	89.00 %
800203 Archives Preservation Materials	551	1,500	-949	37.00 %
Total 80020 Archives Storage & Preservation	**2,773**	**4,000**	**-1,227**	**69.00 %**
80030 Assemblies	14,345	30,000	-15,655	48.00 %

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

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January - July, 2026

	TOTAL			
	ACTUAL	BUDGET	OVER BUDGET	% OF BUDGET
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	**43,932**	**84,300**	**-40,368**	**52.00 %**
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	84	3,500	-3,416	2.00 %
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	1,241	3,000	-1,759	41.00 %
90050 Materials, Literature	9,989	9,500	489	105.00 %
90051 storage unit	3,703	7,000	-3,297	53.00 %
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	4,477	6,750	-2,273	66.00 %
Total 90091 2026 NERAASA Scholarships	**10,541**	**13,050**	**-2,509**	**81.00 %**
90095 Special Forums/Events		1,200	-1,200	
90098 Intl Convention Hospitality Rm Supplies		0	0	
90099 Other Miscellaneous Expenses	143	1,125	-982	13.00 %
Total 90000 Other Expenses	**37,497**	**58,750**	**-21,253**	**64.00 %**
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	**$127,983**	**$224,450**	**$ -96,467**	**57.00 %**
NET OPERATING INCOME	**$ -35,320**	**$ -4,700**	**$ -30,620**	**751.00 %**
Other Income				
45015 2027 NERAASA Seed Money	-14,000	2,500	-16,500	-560.00 %
95001 Interest	11	2,200	-2,189	1.00 %
Total Other Income	**$ -13,989**	**$4,700**	**$ -18,689**	**-298.00 %**

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	TOTAL			
	ACTUAL	BUDGET	OVER BUDGET	% OF BUDGET
NET OTHER INCOME	**$ -13,989**	**$4,700**	**$ -18,689**	**-298.00 %**
NET INCOME	**$ -49,309**	**$0**	**$ -49,309**	**0%**