

## Proposed ARSC Budget 2012

The ARSC proposed budget for 2012 is an overall increase from 2011 by \$4367. The 2012 budget increase is primarily due to costs associated with attending the biannual **NA World Conference** (\$2200) and the **Western State Zonal Forum** (\$1000). For lack of funds, ARSC did not fund the RD travel to WSZF in 2011.

The rest of the 2012 budget increase is due to a \$900 increase in the **phone line budget** (part of PI) from \$600 to \$1500. In order to make ends meet, Fairbanks dropped its phone line and adopted use of the regional phone line in late 2010. As the phone traffic has increased, phone costs rose during January and February from \$55 per month to an average of \$95 per month. And Juneau, to improve phone line service, is also going to avail itself of the regional phone line service in 2011.

**Public Information** and **Outreach** budgets, \$500 and \$1000 respectively, which are administered by the PI subcommittee for meeting starter kits, regional public information efforts, and outreach efforts, is unchanged from 2011. The \$500 **Entertainment** budget is for a campout such as was hosted in the Matsu Valley, Kenai, and Valdez over the past few years. The campout is a very traditional outreach event for developing areas.

The **Administration** budget funds the ARSC committee and subcommittee teleconference fees, which is a separate account from the phone line service. Administration budget is up \$130.

The **H&I budget** pays for NA literature distributed statewide to correctional institutions. H&I Budget is unchanged at \$750.

The **Western States Zonal Forum** budget is for our Regional Delegate to attend the annual WSZF meeting. (Alaska Region joined WSZF 2 years ago.) The meeting is held some 60 days before the Biannual Conference and will include communication and presentation by a representative from World. It is an important meeting given the ongoing overhaul of our service structure.

A **2012 GSR assembly** is also planned. The World Conference Agenda Report (CAR) will form the basis of the 2012 Assembly agenda. The RD will provide information from the WSZF. It should be an important Assembly because of the organizational changes being considered by World.

The 2012 donation to World, \$400, assumes that there will be \$4000 profit during the 2011 convention.

Our Region made a donation to world in February. The donation was \$1356, which was 10% of the 2010 convention profits.

The funds in the regional bank account at the beginning of 2010 were \$5917. The revenue from the 2010 convention, after donating 10% to world, was \$12,201. Thus, the balance of funds before any 2011 expenditures are \$18,119.

The cost of the 2011 and 2012 budgets is \$14,383, so there is a \$3,736 projected balance of funds after 2012, which serves as a prudent reserve. A projected 2013 budget is drafted and included for information sake. In order to fund 2013 services at the 2012 budget levels, Region would need about \$4000 in additional revenue above the prudent reserve.

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The ARSC Budget Subcommittee