

**Akron Area Intergroup Council of AA**  
**Proposed 2025 Budget**

	2025 Budget	Actual 2024 ytd
<b>INCOME</b>		
Total 4200 · Sales	\$240,000	\$200,123
5000 · Cost of Goods Sold	-\$140,100	-\$100,681
NET SALES	\$89,900	\$99,442
4300 · Program/Committee Revenue		
4311 · Golf Outing Revenue	\$9,000	\$9,206
4312 · Golf Outing Expense	-\$5,750	-\$5,620
Total 4310 · Golf Outing	\$3,250	\$3,586
4322 · Founders' Day Revenue	\$604,532	\$588,817
4323 · Founders' Day Expense	-\$498,455	-\$462,679
Total 4320 · Founder's Day	\$106,077	\$126,138
4331 · Group Contributions	\$57,500	\$45,964
4332 · Individual Contributions	\$10,600	\$8,446
Total 4330 - Contributions	\$68,100	\$54,410
*Total 4300-Program/Committee Revenue	\$177,427	\$184,134
4900 · Interest Revenue		\$29
4950 · Miscellaneous Revenue		\$3,175
<b>**GROSS SURPLUS</b>	<b>\$277,327</b>	<b>\$187,338</b>
<b>EXPENSES</b>		
6000 · Personnel		
61005 · Office Salaries & Wages	\$100,000	\$79,568
61020 · Simple IRA Co. Contribution	\$2,875	\$2,235
6200 - Payroll Tax Expense		
61011 · Social Security - Employer Shar	\$6,125	\$4,903
61012 · Medicare - Employer Share	\$1,450	\$1,147
61014 · Worker's Compensation	\$175	\$130
Total 6020 · Payroll Taxes Expense	\$7,750	\$6,180
61015 · Health Insurance	\$23,000	\$18,200
*Total 6000 · Personnel	\$133,625	\$106,263
6007 Telephone listings	\$400	\$325
6100 Professional-Contract Services		\$4,605
6110 · Answering Service	\$2,100	\$1,575
6120 · Professional Fees	\$2,500	\$3,000
*Total 6100 Professional-Contract Services	\$4,500	\$4,575
6200 Program-Committee Expense		
6201 · Fund Drive Expense	\$1,500	
6215 · Archives Revenue	\$1,500	\$1,747
6217 · Archives Expense	-\$4,250	-\$1,628
Total 6210 · Archives	\$2,750	\$119
6225 · Intergroup News Revenue		\$377
6227 · Intergroup News Expense		-\$840
Total 6220 · Intergroup News	\$2,800	-\$463
6230 · Corrections Committee	\$900	
6240 · Literature Committee	\$425	-\$82
6241 · Information Technology Committee	\$500	
6260 · Treatment Committee	\$2,250	\$251
6270 · Group Services Committee	\$500	
6280 · Public Info. Committee/ CPC	\$400	-\$89
*Total 6200 · Program/Committee Expense	\$12,025	-\$264

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# Akron Area Intergroup Council of AA

## Proposed 2025 Budget

	2025 Budget	Actual 2024 ytd
<b>60000-Operating Costs</b>		
60070-Rent	\$19,200	\$14,400
60105-Utilities	\$5,000	\$3,953
60075· Repairs & Maintenance	\$3,500	\$1,140
60095 · Telephone	\$1,015	\$812
60020· Insurance	\$2,300	\$1,614
60035· Office Expense	\$8,750	\$6,526
60055-Professional Development	\$1,625	\$1,349
60010· Equipment Lease/Rental	\$16,000	\$15,253
60050- Printing	\$10,500	\$9,744
60045· Postage	\$1,625	\$1,221
60005· Copier Expenses	\$100	
60040 Outside Services	\$4,500	\$2,237
60085-Taxes Paid	\$1,875	\$1,544
<b>6560 Computer Expense</b>		
6561 · Internet	\$1,000	
6562 · Security System	\$1,800	
6563 · Expenses	\$1,500	
6560-Comp Exp-Other (New + software)	\$4,000	
<b>Total 6560 Computer Expense</b>	<b>\$8,300</b>	<b>\$3,032</b>
<b>Total 60000-Operating Costs</b>	<b>\$84,290</b>	<b>\$62,825</b>
<b>6800 Social Functions</b>		
6810 · I/G Anniversary Event	\$2,500	-\$475
6820 · I/G Picnic Event	\$2,500	\$701
6830 · I/G New Year's Eve Event	\$3,500	-\$1,604
6840 · I/G Volunteer Appreciation	\$300	
Social Functions-Revenue	-\$7,000	
<b>*Total 6800 · Social Functions</b>	<b>\$1,800</b>	<b>-\$1,378</b>
<b>6910 Other Expenses</b>		
650015 CC Fees/ Bank Fees	\$30,000	\$28,800
<b>**TOTAL EXPENSES</b>	<b>\$265,840</b>	<b>\$200,821</b>
<b>**REVENUE/(Loss)</b>	<b>\$277,327</b>	<b>\$187,338</b>
<b>Reimburse Prudent Reserve</b>		
<b>**NET SURPLUS(LOSS)</b>	<b>\$11,487</b>	<b>-\$13,483</b>