

2025 ASIS Budget Worksheet			
	2024	2025	Comments
<b>Inflows Projected:</b>			
Contributions:			
Mail	4,092	3,505	67.4% reflects actual for 2024 at Nov 30
Online	2,508	1,695	32.6% reflects actual for 2024 at Nov 30
Contributions Subtotal	6,600	5,200	
Literature donations at events	900	900	
Quarterly meeting collection	360	150	
Bank Interest	4	5	
Square Processing Fees		(100)	
<b>Total Projected Inflows (without Hugs)</b>	<b>7,864</b>	<b>6,155</b>	
<b>Hugs, Hope &amp; Healing</b>			
Seed Money Provided (Pre-Event)	(500)	(500)	
Seed Money Returned (Post-Event)	500	500	
<b>Hugs Inflows Projected:</b>			
Tickets online (includes during Hybrid sessions)	720	800	
Tickets in person	740	800	
Contributions online	900	1,200	
Contributions in person	230	100	
Love Gifts	80	50	
50/50 Raffle	250	250	
Square Processing Fees		(100)	
<b>Total Event Inflows</b>	<b>2,920</b>	<b>3,100</b>	
<b>Event Outflows:</b>			
Materials & Hospitality	(700)	(700)	
Rent and Custodial Services	(725)	(850)	
Liability Insurance	(150)	(150)	
<b>Total Event Outflows</b>	<b>(1,575)</b>	<b>(1,700)</b>	
<b>Total Projected HHH Net Inflow(Outflow)</b>	<b>1,345</b>	<b>1,400</b>	
<b>Total Projected Inflows with Hugs</b>	<b>9,209</b>	<b>7,555</b>	
<b>Carryover Funding:</b>			
Discretionary earmark (Dist. 4/5)	1,117	0	
Alateen Restricted Donation	97	180	
General Funds Available at December 31, 2024		2,718	
<b>Total Carryover</b>	<b>1,214</b>	<b>2,898</b>	
<b>Total Projected Budget Credits</b>	<b>10,423</b>	<b>10,453</b>	
Program Activities Budgets:			
<b>1-CHAIR</b>			
Rent	(100)		
Supplies	(56)	(25)	
Discretionary earmark (Dist. 4 & 5)	(1,117)		A portion of these earmarked funds were used for printing the Meeting Lists for 2 quarters. The \$905 balance is now part of the carryover funds used for the general activities for 2025.
Zoom Pro Account	(160)	(175)	
Event Participation Fees		(45)	Unity Breakfast
Approved Budget Transfer to Below Activities	985		
Total 1-Chair Budget	(448)	(245)	
<b>2-VICE CHAIR (UNFILLED)</b>			
<b>3-TELEPHONE SERVICE</b>			
Verizon, monthly	(1,200)	(1,100)	
Supplies	(66)	(40)	
Postage	(11)	(15)	

2025 ASIS Budget Worksheet			
	2024	2025	Comments
Total 3-Telephone Service Budget	(1,277)	(1,155)	
<b>4-SPEAKER EXCHANGE (Virtual)</b>			
<b>5-WEBSITE</b>			
Domain Name Management		(50)	
Hosting (Prepaid thru June 30, 2026) \$664 paid in 2023			Doteasy rates may be higher in 2026
Total 5-Website Budget		(50)	
<b>6-P.O. BOX</b>			
P.O. Box Rental Farmingville 12 months	(200)	(200)	
Mileage	(50)	(240)	2023 expenses were \$90; current Coordinator travels farther to get to Farmingville PO
Postage & Supplies	(40)	(55)	Postage increases in 2024
Total 6-PO Box Budget	(290)	(495)	
<b>7-ALATEEN</b>			
Literature	(1,830)	(1,830)	
Alateen Restricted Donations	(97)	(180)	
Mileage	(70)	(70)	
Postage & Supplies	(20)	(25)	
Printing	(300)	(300)	
Total 7-Alateen Budget	(2,317)	(2,405)	
<b>8-CORRESPONDING SECRETARY</b>			
Supplies	(100)		
<b>9-LIAISON TO AA</b>			
Mileage	(100)	(100)	
Copies	(50)	(75)	
Insurance (Traditions Workshops)	(125)		
Rent (Traditions Workshops)	(50)	(100)	Steps Workshops for 2025
Event Participation	(376)	(90)	Unity Breakfast includes our Keynote Speaker
EACYPAA Tickets for AI-Anon members	(300)		
Hospitality (Workshops)		(50)	Steps Workshops for 2025
Approved 2024 Budget increase	(125)		
Total 9-Liaison to AA	(1,126)	(415)	
<b>10-LIAISON TO NASSAU (ALISON)</b>			
Mileage	(25)		
Total 10-Liaison to Nassau (ALISON)	(25)		
<b>11-PUBLIC OUTREACH</b>			
Literature	(660)	(650)	
Supplies			
Mileage	(40)	(50)	
Event Participation		(100)	Unity Breakfast, Health Fairs
Total 11-Public Outreach	(700)	(800)	
<b>12-PUBLIC &amp; INSTITUTIONAL OUTREACH</b>			
Literature (2025 - approx. 1200 Welcome packets)	(1,540)	(1,848)	
Printing	(200)	(200)	
Mileage	(350)	(400)	
Event Participation		(45)	Unity Breakfast
Approved 2024 Budget increase	(400)		
Total 12-Public & Institutional Speaking	(2,490)	(2,493)	

2025 ASIS Budget Worksheet			
	2024	2025	Comments
<b>13-RECORDING SECRETARY</b>			
<b>14-LITERATURE</b>			
Books	(1,200)	(1,200)	
Expenses (Supplies, Mileage)	(60)	(50)	
Event Participation		(45)	Unity Breakfast
Total 14-Literature	(1,260)	(1,295)	
<b>15-TREASURER</b>			
Postage	(60)	(40)	
Supplies	(75)	(25)	
Mileage	(30)	(25)	
Total 15-Treasurer	(165)	(90)	
<b>16-MEETINGS LIST</b>			
Mileage			
Printing		(450)	2 printings in 2024 were \$107 each time.
Total 16-Meetings List		(450)	
<b>17-ASIS NEWSLETTER (UNFILLED)</b>			
<b>18-LIAISON TO NY SOUTH ASSEMBLY (UNFILLED)</b>			
Mileage	(60)	(60)	
<b>19-DIGITAL SERVICES &amp; ARCHIVES</b>			
Equipment	(450)	0	
<b>20-CHOICES CHAIR (UNFILLED)</b>			
<b>22-CONTRIBUTION TO AFG INC.</b>	(530)	(500)	2.5% of Available Cash at each Calendar Quarter end
<b>23-CONTRIBUTION TO NY SOUTH ASSEMBLY</b>	(530)	(500)	2.5% of Available Cash at each Calendar Quarter end
These Contribution budgets were increased in Nov			
<b>24-MISCELLANEOUS</b>			
<b>25-Total Activities Budgets</b>	<b>(11,768)</b>	<b>(10,453)</b>	
<b>26-NET: CREDIT (DEBIT)</b>	(1,345)	0	Spreadsheet formula error caused imbalance in 2024