

MSCA 09 Budget 2020 for Dec ASC		2019 Amount	2020 Amount
		Approved	Proposed
	Projected		
Income			
Contributions			
Miscellaneous			
Conventions Contributions	1,000.00		
District contributions	1,200.00		
Food Kitty	6,500.00		
Group contributions	75,000.00		
Individual Contributions	1,300.00		
4-Area sharing Contributions	0.00		
Checking Beginning Balance (estimate)	30,000.00		
TOTAL Income	115,000.00	117,472.45	
Expenses/Gastos			
Area Meeting/Reunion de Zona		14,400.00	14,400.00
Coffee/Café		3,900.00	3,600.00
Forum/Foro		1,600.00	1,600.00
MSCA09 Elections/elecciones		1,800.00	0.00
Pre-conference workshop/Taller de pre-conferencia		1,600.00	1,800.00
Servathon		1,600.00	1,600.00
TOTAL Area Meeting/Reunion de ZonaTotal		24,900.00	23,000.00
Committees/Comités			
Accessibility Committee/Comité de accesibilidad Inglés		840.00	600.00
Comité de accesibilidad/Accessibility Committee Spanish		400.00	400.00
AdHoc		150.00	150.00
Archives Committee/comités de archivos		4,500.00	5,655.00
Audit Committee/comités de auditoria		150.00	150.00
Communications Committee/Comité de Comunicación		700.00	700.00
MSCA 09 Newsletter /Hoja informativa		400.00	400.00
MSCA 09 Website/sitio web		2,800.00	3,300.00
Comité de Comunicación		0.00	400.00
Cooperation with the Elderly/ Cooperación con los ancianos		800.00	600.00
Convention Liaison English / Enlace de la convención Inglés		3,080.00	3,105.00
Enlace de la convención/ Convention Liaison Spanish		1,000.00	400.00
Cooperation with the Professional Community/CPC Inglés		3,000.00	1,200.00
Cooperación con la comunidad profesional/ CPC Spanish		400.00	400.00
Corrections/Comité correccional		2,560.00	2,500.00
DCM School/Escuela de MCD Inglés		400.00	400.00
Escuela de MCD Inglés		400.00	400.00
Finance Committee/Comité de finanzas		400.00	700.00
Guidelines and Procedures Committee / Comité de procedimientos y directrices		600.00	400.00
GSR School/Escuela de RSG Inglés		400.00	400.00
Escuela de RSG/ GSR School Spanish		400.00	400.00
Grapevine Committee		1,400.00	1,000.00
LaViña		600.00	1,000.00
Literature Committee/ Literatura Comité Inglés		700.00	400.00
Literatura Comité/ Literature Committee Spanish		400.00	400.00
Public Information Committee/Comité de información pública Inglés		400.00	700.00
Comité de información pública/ Public Information Committee Spanish		400.00	700.00
Registration Committee/Comité de registro		400.00	400.00
Treatment Committee/ Comité de tratamiento Inglés		990.00	880.00
Comité de tratamiento		400.00	400.00
Young People in AA / Jovenes en AA		400.00	1,500.00
TOTAL Committees/comités Total		29,470.00	30,040.00
Contract Services/Servicios de contrato			
Legal Fees/Honorarios legales		200.00	200.00
TOTAL Contract Services/Servicios de contrato Total		200.00	200.00

Executive Committee/Ejecutivo comités			
Delegate/ Delegado		5,800.00	5,800.00
Alternate Delegate/Alterno Delegado		1,700.00	2,000.00
Chairperson/ Coordinator		1,100.00	1,200.00
Registrar/ Registrador		1,100.00	1,100.00
Secretary/ Secretario		1,100.00	1,400.00
Treasurer A/R/ Tesorero de cuentas por cobrar		2,000.00	2,200.00
Treasurer A/P/ Tesorero de cuentas por pagar		2,000.00	2,200.00
Total Executive Committee/Ejecutivo comités Total		14,800.00	15,900.00
Facilities and Equipment/ Instalaciones y equipos			
MSCA09 Headquarters Rent/Alquiler de MSCA09 Headquarters		15,000.00	15,000.00
MSCA09 Headquarters Utilities/ MSCA09 Headquarters Utilidades		4,400.00	3,000.00
Copier Lease/ Arrendamiento de la copiadora		3,600.00	2,300.00
Audio Equipment Purchase/ Compra de equipos		1,500.00	1,500.00
Property Insurance/ Seguro de propiedad		2,000.00	2,000.00
Area meeting Sound		550.00	600.00
Total Facilities and Equipment/ Instalaciones y equipos Total		27,050.00	24,400.00
Other Meetings/reuniones otra			
Hispanic Women's Workshop/Taller de mujeres hispanas		1,500.00	800.00
Interpreters/ Intérpretes		5,500.00	5,500.00
4 Area DMC Sharing/4 Zona MCD Taller		1,950.00	500.00
New Panel Orientation/ Nueva orientación del panel		0.00	400.00
Total Other Meetings/reuniones otra Total		8,950.00	7,200.00
PRAASA			
Delegate/Delegado		1,100.00	1,100.00
Officers/ Oficiales		2,500.00	3,000.00
TOTAL PRAASA		3,600.00	4,100.00
Publishing Copier/ Publicación la copiadora		800.00	2,500.00
Tax Prep/ Impuesto a la propiedad		600.00	600.00
TOTAL Contract Serives/Servicios de contrato		1,400.00	3,100.00
Travel and Meetings/Viajes y reuniones			
Regional Forum/ Foro regional		0.00	1,500.00
Regional Trustee/ Fiduciario regional		1,200.00	0.00
General Service Conference/ Conferencia de Servicios Generales		3,200.00	3,200.00
International Convention Delegate Travel		0.00	1,500.00
TOTAL Travel and Meetings/ Viajes y reuniones Total		4,400.00	6,200.00
TOTAL EXPENSES/ Gastos Total		114,770.00	114,140.00
TOTAL Income / Loss 2019	117,472.45		2,702.45
Projected Total Income / Loss 2020	115,000.00		860.00

2019 Amount
YTD 11/30
\$ 57.00
\$ 967.00
\$ 1,190.00
\$ 5,782.00
\$ 72,716.00
\$ 1,313.00
\$ 1,450.00
\$ 31,922.00
\$ 115,397.00
\$ 8,520.32
\$ 3,719.00
\$ 1,458.85
\$ 1,756.17
\$ 1,840.00
\$ 1,068.15
\$ 18,362.49
\$ 62.40
\$ -
\$ -
\$ 4,112.67
\$ -
\$ -
\$ 51.03
\$ 4,744.66
\$ -
\$ 562.89
\$ 2,566.92
\$ -
\$ 110.40
\$ -
\$ 2,121.28
\$ 215.40
\$ 217.20
\$ 81.00
\$ 283.50
\$ 180.29
\$ 157.61
\$ 1,114.81
\$ 466.38
\$ 220.65
\$ 75.00
\$ 33.00
\$ 247.50
\$ 45.30
\$ 53.84
\$ 392.62
\$ 13.20
\$ 18,129.55
\$ 13.20
\$ 13.20

\$ 2,616.91
\$ 1,203.90
\$ 853.60
\$ 259.50
\$ 1,107.20
\$ 1,838.79
\$ 1,580.44
\$ 9,460.34
\$ 1,166.00
\$ 2,896.93
\$ 3,756.75
\$ 793.91
\$ 1,838.04
\$ 485.96
\$ 10,937.59
\$ 1,500.00
\$ 5,235.50
\$ 1,692.88
\$ -
\$ 8,428.38
\$ 554.00
\$ 2,421.49
\$ 2,975.49
\$ 846.80
\$ (121.41)
\$ 725.39
\$ -
\$ 725.07
\$ 3,200.00
\$ -
\$ 3,925.07
\$ 72,957.50