

OREGON AREA 2025 EXPENSE BUDGET							
			12/1/21-11/30/22	12/1/22-11/30/23	12/1/23-10/31/24	11/1/24-10/31/25	
			2022 BUDGET	2023 BUDGET	2024 BUDGET	2025 BUDGET	AMT CHANGED
					11 Month	Proposed	2023 vs 2025
	Note	Officers:			3 Assemblies		2023 vs 2025
1		Delegate	\$ 7,000.00	\$ 6,500.00	\$ 4,500.00	\$ 6,500.00	\$ - 0.0%
2		Alternate Delegate	\$ 3,000.00	\$ 3,000.00	\$ 2,000.00	\$ 1,500.00	\$ (1,500.00) -50.0%
3		Chairperson	\$ 3,560.00	\$ 4,000.00	\$ 4,000.00	\$ 2,000.00	\$ (2,000.00) -50.0%
4		Alternate Chairperson	\$ 1,800.00	\$ 1,800.00	\$ 1,800.00	\$ 1,500.00	\$ (300.00) -16.7%
5		Secretary	\$ 250.00	\$ 250.00	\$ 500.00	\$ 250.00	\$ - 0.0%
6		Treasurer	\$ 1,200.00	\$ 700.00	\$ 700.00	\$ 800.00	\$ 100.00 14.3%
7		Registrar	\$ 250.00	\$ 250.00	\$ 250.00	\$ -	\$ (250.00) -100.0%
		Service Committees:					
8		Accessibility	\$ 1,000.00	\$ 1,200.00	\$ 1,000.00	\$ 1,200.00	\$ - 0.0%
9	Arch	Archives	\$ 3,500.00	\$ 3,500.00	\$ 2,500.00	\$ 4,500.00	\$ 1,000.00 28.6%
10		Treat. Fac. (CTF)	\$ 1,600.00	\$ 1,600.00	\$ 2,100.00	\$ 2,100.00	\$ 500.00 31.3%
11	Lit	Treat. Fac. (CTF)-Lit	\$ 500.00	\$ 500.00	\$ 500.00	\$ 625.00	\$ 125.00 25.0%
12		Coop.Prof. Com (CPC)	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ - 0.0%
13	Lit	Coop.Prof. Com (CPC)-Lit	\$ 400.00	\$ 400.00	\$ 400.00	\$ 500.00	\$ 100.00 25.0%
14	Lit	Corrections	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 4,000.00	\$ (1,000.00) -20.0%
15		Corrections Proxy	\$ 1,500.00	\$ 1,500.00	\$ 600.00	\$ 1,600.00	\$ 100.00 6.7%
16	Lit	Corrections-Lit.	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 4,750.00	\$ 1,750.00 58.3%
17		Finance	\$ 500.00	\$ 700.00	\$ 400.00	\$ 400.00	\$ (300.00) -42.9%
18	Travel	Grapevine	\$ 1,200.00	\$ 1,200.00	\$ 1,000.00	\$ 1,500.00	\$ 300.00 25.0%
19		Hospitals	\$ 800.00	\$ 800.00	\$ 800.00	\$ 800.00	\$ - 0.0%
20		Hospitals-Lit.	\$ 200.00	\$ 1,400.00	\$ 1,000.00	\$ 1,250.00	\$ (150.00) -10.7%
21		Newsletter	\$ 1,000.00	\$ 1,750.00	\$ 600.00	\$ 800.00	\$ (950.00) -54.3%
22		Public Infor.(PI)	\$ 1,200.00	\$ 2,500.00	\$ 700.00	\$ 1,200.00	\$ (1,300.00) -52.0%
23	Lit	Public Infor.(PI)-Lit	\$ 500.00	\$ 500.00	\$ 500.00	\$ 625.00	\$ 125.00 25.0%
24		Safety and Inclusivity		\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ - 0.0%
25		Interpretation/Translation	\$ 1,000.00	\$ 7,000.00	\$ 7,000.00	\$ 4,000.00	\$ (3,000.00) -42.9%
26		Information Technology (IT)	\$ 1,250.00	\$ 2,910.00	\$ 2,910.00	\$ 2,900.00	\$ (10.00) -0.3%
		Travel:					
27	EO	PacReg Trustee	\$ -	\$ 1,000.00	\$ -	\$ 1,000.00	\$ - 0.0%
28	Del GSO	Delegate-GSO Con.	\$ 3,600.00	\$ 3,600.00	\$ 3,600.00	\$ 4,400.00	\$ 800.00 22.2%
29		Regional Travel	\$ 9,000.00	\$ 9,000.00	\$ 7,000.00	\$ 9,000.00	\$ - 0.0%
30		Ad Hoc to Assemblies	\$ 1,280.00	\$ 1,280.00	\$ 600.00	\$ 600.00	\$ (680.00) -53.1%
31		DCM's to Assemblies	\$ 3,600.00	\$ 3,600.00	\$ 900.00	\$ 1,200.00	\$ (2,400.00) -66.7%
32	Travel	Area Officers to Assemblies	\$ 11,520.00	\$ 11,520.00	\$ 6,500.00	\$ 14,000.00	\$ 2,480.00 21.5%
33	Travel	Area Committees to Assembly	\$ 25,792.00	\$ 25,792.00	\$ 16,000.00	\$ 31,000.00	\$ 5,208.00 20.2%
34	Virtual	Area Committee Orientation	\$ 1,750.00	\$ 1,750.00	\$ -	\$ -	\$ (1,750.00) -100.0%
		Administrative:					
35		Archives Rent	\$ 3,660.00	\$ 3,960.00	\$ 3,960.00	\$ 3,960.00	\$ - 0.0%
36		Area PO Box	\$ 800.00	\$ 800.00	\$ 700.00	\$ 800.00	\$ - 0.0%
37		Hardware, Software & LCM (IT)	\$ 1,600.00	\$ 1,600.00	\$ 1,600.00	\$ 1,600.00	\$ - 0.0%
38	EO	Guidelines	\$ -	\$ 1,700.00	\$ -	\$ 1,000.00	\$ (700.00) -41.2%
39		Insurance	\$ 800.00	\$ 800.00	\$ 800.00	\$ 900.00	\$ 100.00 12.5%
40	EO	PNC Host Chair	\$ -	\$ 1,500.00	\$ -	\$ -	\$ (1,500.00) -100.0%
41		Postage (Secretary)	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00	\$ - 0.0%
42	AH	Printing (Registrar)	\$ 950.00	\$ 950.00	\$ 200.00	\$ 200.00	\$ (750.00) -78.9%
43		Tax Preparation	\$ 500.00	\$ 500.00	\$ 550.00	\$ 600.00	\$ 100.00 20.0%
44	Interpret	ASL	\$ 1,600.00	\$ 6,400.00	\$ 4,800.00	\$ 10,000.00	\$ 3,600.00 56.3%
45	Interpret	Spanish Translator	\$ 1,800.00	\$ 8,800.00	\$ 6,600.00	\$ 10,000.00	\$ 1,200.00 13.6%
46	WEB	Website, Communications (IT)	\$ 2,000.00	\$ 30,500.00	\$ 2,000.00	\$ 2,900.00	\$ (27,600.00) -90.5%
47	ASSM	Assembly Funding		\$ 20,000.00			\$ (20,000.00) -100.0%
48		Hybrid Assemblies		\$ 2,000.00	\$ 2,000.00	\$ 3,600.00	\$ 1,600.00 80.0%
49	New	Officer Approved Unexpected			\$ 2,500.00	\$ 2,500.00	\$ 2,500.00 100.0%
50		Bank Charges	\$ 400.00	\$ 400.00	\$ 100.00	\$ 100.00	\$ (300.00) -75.0%
51		State Business Filing Fee	\$ 100.00	\$ 125.00	\$ 125.00	\$ 125.00	\$ - 0.0%
		TOTAL	\$ 113,062.00	\$ 191,637.00	\$ 106,395.00	\$ 146,885.00	\$ (44,752.00) -23.4%
General Comments: Since 2024 was an 11 month Fiscal Year with only 3 assemblies the comparisons on change is best made with 2023 as it was a full 12 month 4 assembly year. Fiscal Year 2025 will be 11/1/24 to 10/31/25 and each subsequent year will follow that pattern.							
Note explanations:							
	Travel	Committee to Assembly stipend is increased from \$208 to \$300. Plus 3 IT members are fully funded for three nights. Officers to Assembly assumes two nights lodging with the exception of the Chair and Alt-Chair at three nights. Travel outside of Assemblies - Lodging daily rate increased from \$117 to \$145, daily meal rate increased from \$32 to \$59, mileage rate increased from \$0.35 to \$0.44/mile.					
	Arch	Restore full funding as well as add \$1,000 for National Archive conference per guidelines					
	Del GSO	GSO requested contribution for Delegate travel to conference increased to \$4,400 for 2024					
	Interpret	With business meeting happening on Saturdays now the hours needed for interpretation has increased					
	Lit	Literature cost increased 25% - Also Corrections transferred \$1,000 to literature budget					
	EO	These items occur every other or every third year and are zero in 2025 as a result					
	New	This new budget item that will allow un budgetted and urgent expenses to be authorized by a majority of Area 58 officers					
	ASSM	Assembly Funding is assumed to be from registration fees for FY2025 rather than from Area 58 funds					
	WEB	The Website rebuild in the 2023 Budget was a one time expense					