

Southeast Texas Area 67 2026 Proposed Budget 2026 Aprobado Propuesto

	2026		2026
EXPENSES - Budget	Budget	GASTOS - Presupuesto	Presupuesto
Alt Chairperson	\$ 325.00	Coordinador Alterno	\$325.00
Alt Delegate	\$ 2,375.00	Delegar Alterno	\$2,375.00
Archives	\$ 2,025.00	Archivo	\$2,025.00
Archives Repository	\$ 5,400.00	Archivo de Repositorio	\$5,400.00
CFC Committee	\$ 3,163.00	Comité CFC	\$3,163.00
Chairperson	\$ 1,005.00	Coordinador	\$1,005.00
CPC Committee	\$ 845.00	Comité CPC	\$845.00
Delegate	\$ 3,455.00	Delegar	\$3,455.00
Finance Committee	\$ 375.00	Comité de Finanzas	\$375.00
General Service Conference	\$ 2,200.00	Conferencia de Servicios Generales	\$2,200.00
Grapevine	\$ 2,125.00	Grapevine	\$2,125.00
Intergroup Liaisons	\$ 550.00	Enlaces intergrupales	\$550.00
ITC-Web	\$ 5,150.00	ITC-Web	\$5,150.00
La Vina	\$ 1,195.00	La Vina	\$1,195.00
Literature Committee	\$ 975.00	Comité de Literatura	\$975.00
Multi-Lingual	\$ 2,895.00	Multilingue	\$2,895.00
Newsletter	\$ 3,675.00	Boletín Informativo	\$3,675.00
P&P Manual	\$ 150.00	Manual de P & P	\$150.00
PI Committee	\$ 825.00	Comité PI	\$825.00
PO Box Rental	\$ 220.00	Apartado Postal	\$220.00
Postal Permit	\$ -	Permiso Postal	\$ -
Quarterly Assemblies	\$ 6,390.00	Asambleas trimestrales	\$6,390.00
Regional Pool	\$ 1,500.00	Grupo Regional	\$1,500.00
Registrar	\$ 500.00	Registrador	\$500.00
Secretary	\$ 1,395.00	Secretario	\$1,395.00
Tax Prep	\$ 950.00	Preparación de impuestos	\$950.00
TFC Committee	\$ 1,968.00	Comité de FT	\$1,968.00
Treasurer	\$ 1,182.00	Tesorero	\$1,182.00
TOTAL Budgeted Expenses	\$52,813.00	TOTAL Gastos presupuestados	\$52,813.00
Bank Account Balance 8/31/2025	\$90,875.70	Saldo de Cuenta Bancaria 8/31/2024	\$90,875.70

Southeast Texas Area 67 3 Year History Budget vs. Actual

	2023	2023	2024	2024	2025	2025	2026
INCOME - Budget*	Budget*	Actual	Budget*	Actual	Budget*	Actual	Budget*
District Contributions	\$ 933.30	\$ 1,303.79	\$ 826.20	\$ 6,510.33	\$ 1,329.87		\$ 6,640.54
Group Contrib	\$ 35,308.38	\$ 54,118.42	\$ 38,711.73	\$ 47,906.19	\$ 55,200.79		\$48,864.31
Interest Income	\$ 25.11	\$ 97.81	\$ 54.67	\$ 165.47	\$ 99.77		\$ 168.78
Miscellaneous**	\$ 1,648.52	\$ 986.26	\$ 570.45	\$ 3,252.79	\$ 1,005.98		\$ 3,317.85
Other Conference	\$ -		\$ -		\$ -		\$ -
Qtly - Coffee	\$ 390.15	\$ 1,388.00	\$ 1,310.65	\$ 517.00	\$ 1,415.76		\$ 527.34
Subtotal Income	\$ 38,305.47	\$ 57,894.28	\$ 41,474	\$ 58,352	\$ 59,052	\$ -	\$ 59,519
Unrestricted Funds	\$ 33,351.53		\$ 19,970.30				\$ -
Total Budgeted Resources	\$ 71,657.00	\$57,894.28	\$ 61,444.00	\$ 58,351.78	\$ 59,052.17		\$59,518.82
	2023	2023	2024	2024	2025	2025	2026
EXPENSES - Budget	Budget	Actual	Budget*	Actual	Budget*	Actual	Budget*
Alt Chairperson	\$ 620.00	\$ 540.09	\$ 504.00		\$ 380.00		\$ 325.00
Alt Delegate	\$ 2,605.00	\$ 2,155.87	\$ 1,869.00	\$ 1,088.41	\$ 2,480.00		\$ 2,375.00
Archives	\$ 2,170.00	\$ 666.46	\$ 1,654.00		\$ 2,130.00		\$ 2,025.00
Archives Repository	\$ 6,325.00	\$ 5,400.00	\$ 6,425.00	\$ 5,400.00	\$ 5,400.00		\$ 5,400.00
CFC Committee	\$ 3,598.00	\$ 1,438.00	\$ 3,277.00	\$ 1,529.00	\$ 3,103.00		\$ 3,163.00
Chairperson	\$ 1,935.00	\$ 974.37	\$ 1,484.00	\$ 419.00	\$ 1,430.00		\$ 1,005.00
CPC Committee	\$ 1,520.00	\$ 227.70	\$ 1,104.00	\$ 299.35	\$ 1,130.00		\$ 845.00
Delegate	\$ 5,590.00	\$ 2,252.67	\$ 2,994.00	\$ 2,329.00	\$ 4,090.00		\$ 3,455.00
Finance Committee	\$ 720.00	\$ 614.24	\$ 674.00	\$ 171.35	\$ 480.00		\$ 375.00
General Service Conference	\$ 1,800.00	\$ 1,400.00	\$ 1,800.00	\$ 2,200.00	\$ 2,200.00		\$ 2,200.00
Grapevine	\$ 1,380.00	\$ 974.54	\$ 2,354.00	\$ 1,396.45	\$ 2,230.00		\$ 2,125.00
Intergroup Liaisons	\$ 3,100.00	\$ 767.79	\$ 2,350.00	\$ 319.70	\$ 760.00		\$ 550.00
ITC-Web	\$ 6,765.00	\$ 5,473.83	\$ 5,157.00	\$ 1,713.73	\$ 4,790.00		\$ 5,150.00
La Vina	\$ 820.00	\$ 104.13	\$ 1,424.00		\$ 1,300.00		\$ 1,195.00
Literature Committee	\$ 1,270.00	\$ 571.59	\$ 754.00	\$ 567.56	\$ 855.00		\$ 975.00
Multi-Lingual	\$ 3,190.00	\$ 1,616.52	\$ 2,624.00	\$ 1,451.02	\$ 2,500.00		\$ 2,895.00
Newsletter	\$ 620.00	\$ 176.67	\$ 1,044.00	\$ 148.35	\$ 2,192.00		\$ 3,675.00
P&P Manual	\$ -		\$ -		\$ 150.00		\$ 150.00
PI Committee	\$ 1,945.00	\$ 1,176.46	\$ 1,054.00	\$ 336.09	\$ 930.00		\$ 825.00
PO Box Rental	\$ 180.00	\$ 235.00	\$ 220.00	\$ 216.00	\$ 220.00		\$ 220.00
Postal Permit	\$ 250.00		\$ -		\$ -		\$ -
Quarterly Assemblies	\$ 16,679.00	\$ 20,081.37	\$ 16,320.00	\$ 5,298.41	\$ 5,140.00		\$ 6,390.00
Regional Pool	\$ 2,520.00	\$ 1,583.50	\$ -	\$ 837.28	\$ 1,500.00		\$ 1,500.00
Registrar	\$ 845.00	\$ 595.30	\$ 729.00	\$ 171.35	\$ 605.00		\$ 500.00
Secretary	\$ 1,320.00	\$ 1,045.44	\$ 1,304.00	\$ 686.35	\$ 530.00		\$ 1,395.00
Tax Prep	\$ 950.00	\$ 750.00	\$ 950.00	\$ 750.00	\$ 950.00		\$ 950.00
TFC Committee	\$ 1,660.00	\$ 1,488.76	\$ 2,064.00	\$ 1,091.94	\$ 1,940.00		\$ 1,968.00
Treasurer	\$ 1,280.00	\$ 1,340.01	\$ 1,311.00	\$ 556.68	\$ 1,287.00		\$ 1,182.00
TOTAL Budgeted Expenses	\$ 71,657.00	\$ 55,170.00	\$ 61,444.00	\$ 28,977.02	\$ 50,702.00		\$52,813.00
Unspent Budget		\$ 16,487.00		\$ 32,466.98			
*Seperately funded prior to 2013	Additional Exp	\$ 1,519.69					

*Budget Income calculated as 102% of most recent full year actuals.

*2026 SWRAASA Host-5 years out need to budget funds

COMMENTS:

Moved \$5,000.00 to SWRAASA

2026 Budget	Arch. Repos. (A)																PO Box Rental (T)		Permit (T)		P&P Manual (aC)		QTRLY (aC)		R-Pool*		REG		SECTY		Tax Prep (T)		TFC		TREAS		TOTALS																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																													
	ALT	CHR	ALT	DEL	ARCH	CHAIR	CPC	CFC	DELG	FIN	GSC (D)	GVR	IG-L	IT	LAV	LIT	M-LIN	NEWS																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																

ATTENDANCE NO MEETING HELD

Budget Holder Present	
Budget Holder: Not Present-budget submitted electronically	
Budget Holder: Not Present-no budget submitted	
Budget Set by Assembly Action	

(A) Provided by Archives Chair	
(D) Provided by Delegate (most recent conference report is source)	
(T) Provided by Treasurer	
(aC) Provided by alternate Chair	
(ML) Provided by Multi-Lingual Chair	

2025 Budget Meeting NOT held

Finance Chair: Kevin W
Treasurer: Alicia M

Regional Pool Drawing (For Current Year): 4 positions

*Regional Pool for 4 people
to SWRAASA per previous Assembly Action

Budgeted Income	\$ 59,519
Difference	\$ (6,706)
Prev Year Budget	\$ 50,702
Inc/(Dec)/from Prev Yr	\$ 58,352
% Change	115%