

## Region VII Proposed Budget 2025-2026

Region VII does not currently have a budget. The financial planning committee is proposing the following budget.

Disbursements					Totals	Proposed
MEETINGS	Spring	Fall				
ROC Hosting	\$ 3,000.00	\$ 3,000.00			\$ 6,000.00	\$ 6,000.00
Total Disbursements	\$ 3,000.00	\$ 3,000.00	\$ -	\$ -	\$ 6,000.00	\$ 6,000.00
Awards/Recognition	Annual	RVP (Y1)	AD - N & C (Y2)	AD - S (Y3)		
Region Spy	\$ 250.00				\$ 250.00	\$ 250.00
RVP Service Plaque		\$ 250.00				
North AD Service Plaque			\$ 250.00		\$ 250.00	\$ 250.00
Central AD Service Plaque			\$ 250.00		\$ 250.00	\$ 250.00
South AD Service Plaque				\$ 250.00		
Total Disbursements	\$ 250.00	\$ 250.00	\$ 500.00	\$ 250.00	\$ 750.00	\$ 750.00
		\$400-\$600	\$200-\$250 / night			
ASSP Annual PDC Assist	Early Rate	Travel (Airfare)	Hotel (3 nights)	Food Only	Est Total	Proposed
Region Spy Travel	Included	\$ 500.00	\$ 1,000.00	\$ 100.00	\$ 1,600.00	\$ 1,500.00
Region Networking Event	NA	NA	NA	\$ 500.00	\$ 500.00	\$ 500.00
Total Disbursements	\$ -				\$ 2,100.00	\$ 2,000.00
				Grand Total	\$ 8,850.00	\$ 8,750.00

### Proposing allowance of \$3000 for the Spring and \$3000 for the Fall ROC for a total of \$6000 annually.

The cost of putting on a ROC meeting has increased. Host Chapters can choose to accept the reimbursement from the region for the max amount or a portion of the funds. They can also choose to decline the reimbursement. Reimbursement will be provided following receiving receipts for costs associated with the ROC. Chapters are encouraged to get sponsors for the ROC meeting to help with ROC expenses.

### Proposing allowance of \$750 per year in the budget for Awards and Recognition.

The ROC already voted to allocate up to \$250 to purchase recognition awards for our elected regional officers. The budget amount per award could be \$250 or less, but the recognition award would not exceed \$250. The Region Spy is awarded annually and then every year we have at least one new elected position in the region.

### Proposing allowance of \$2000 per year for ASSP Annual PDC Assistance.

Region Leadership would like to provide travel assistance for the annual conference for the Region Spy. The event cost is paid for by Society but does not include any travel costs. Any receipts that the Region SPY has can be submitted for reimbursement for up to \$500 for travel/airfare, up to \$1000 for 3 nights hotels, and up to \$100 for food, not to exceed \$1500 in total. Additionally, the region is proposing \$500 for a Region Networking Event at the annual PDC.

### Other

The region does not need approval to spend less than the proposed budget but will need approval if there is any need for a budget increase. Any remaining amount from the budget that is not used in

full will go in to a “General Fund” for the region. These surplus funds would be determined for reallocation at the next fiscal year Fall ROC.

**Region Dues Increase from \$.75 to \$2.50 will go into effect as of April 1<sup>st</sup>, 2025.**

At the Spring 2024 ROC the committee voted to increase the region dues per member from \$.75 to \$2.50. The region increase won’t be submitted until March 2025 when the Chapters can increase their Chapter dues. This allows Chapters time to make changes to their local chapter dues before the increase. The region dues increase will go into effect for the next financial fiscal year (April 1, 2025 – March 31, 2026).

With the dues increase that will go in to affect as of April 1<sup>st</sup>, 2025, the approximate income/revenue is shown below. (Information provided based on previous member count.)

				Estimate	ANNUAL	Diff: Budget
Income	APR	JUL	OCT	JAN	BUDGET	- Proposed
Appox Members	1192	752	735	933	3612	
Dues (\$ 2.50 / member)	\$ 2,980.00	\$ 1,880.00	\$ 1,837.50	\$ 2,332.50	\$ 9,030.00	\$ 180.00