

2026 BUDGET PROPOSAL



Al-Anon *Family* Groups
of Massachusetts

Help and hope for families and friends of alcoholics

ALANONMA.ORG

Message from the Budget Chair

We on the AFG of MA Budget Committee are pleased to present this budget proposal, trends, challenges, and recommendations for your consideration. Our goal is to make the report as concise and informative as possible.

The proposed budget is based on adopted motions, past expenses, and projected expenses for planned activities for the coming year.

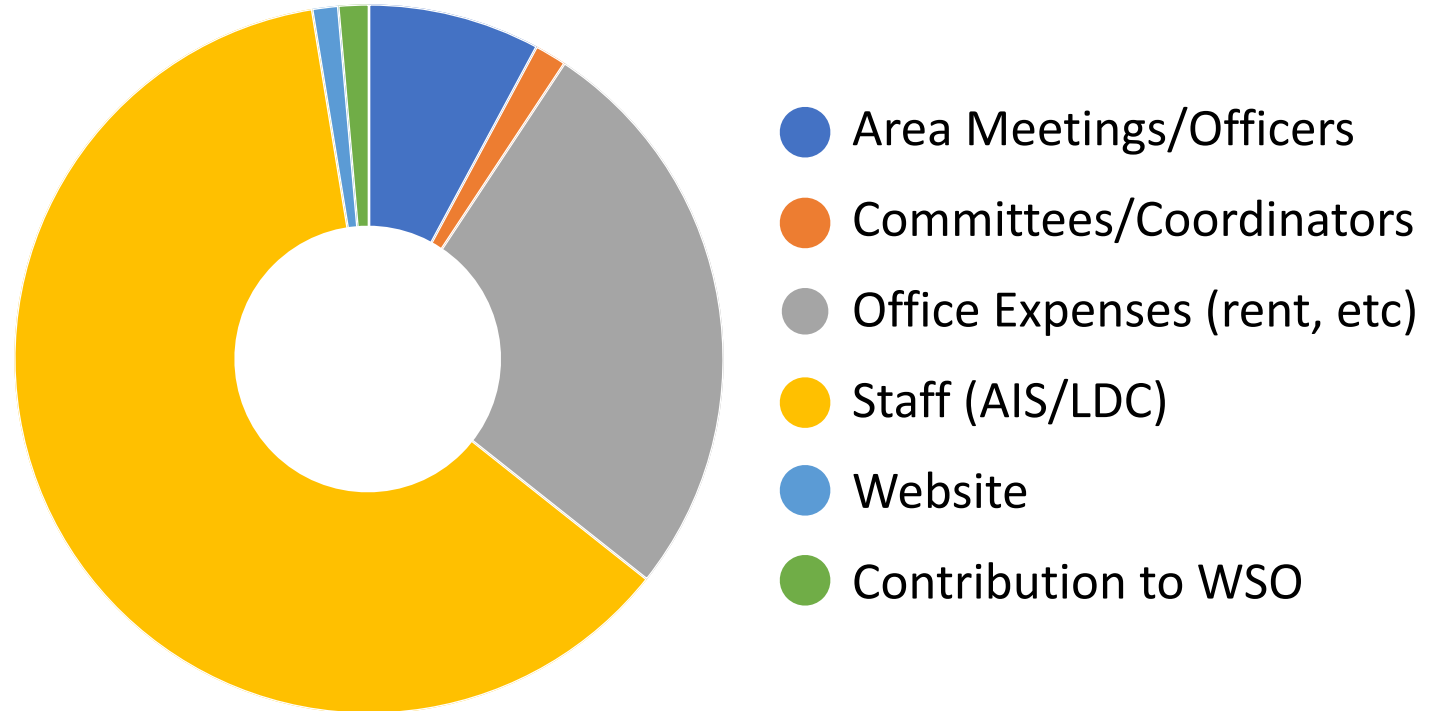
Thank you to Pam S. and Sandy S. for their participation on the budget committee.

Respectfully,

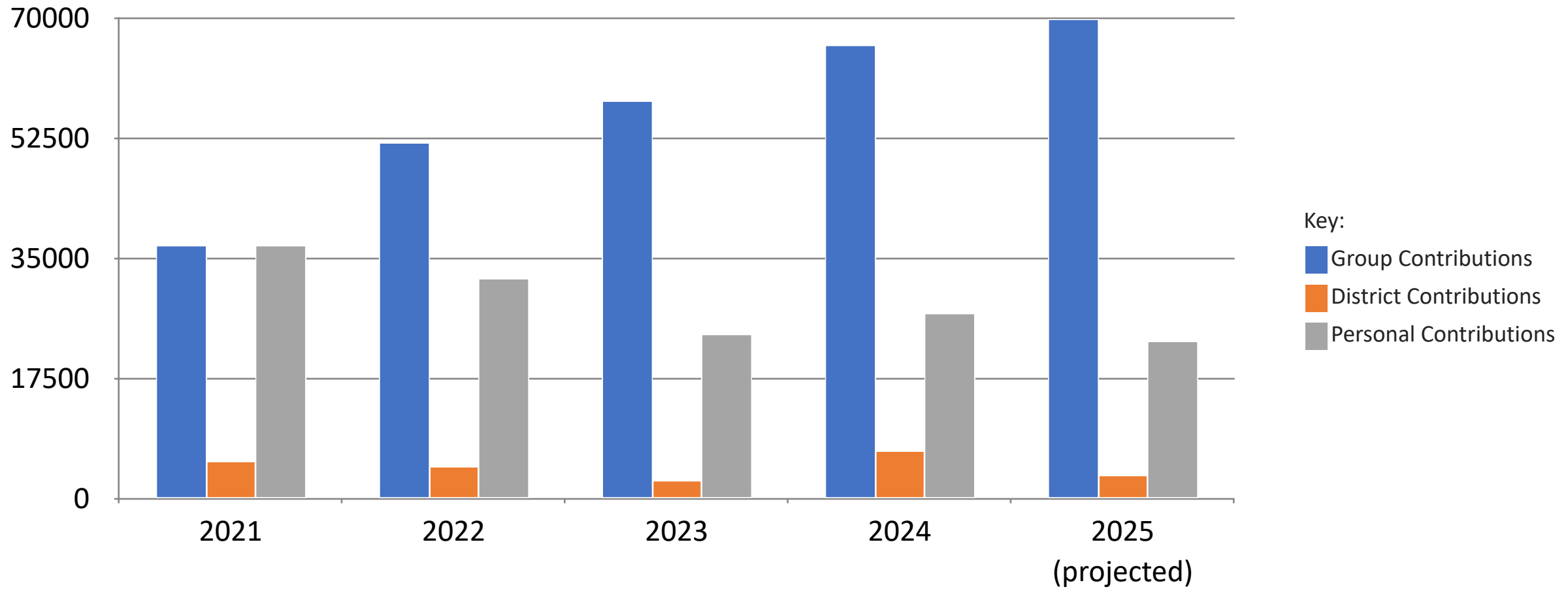
Lisa R, Budget Committee Chair

Where the Money Goes

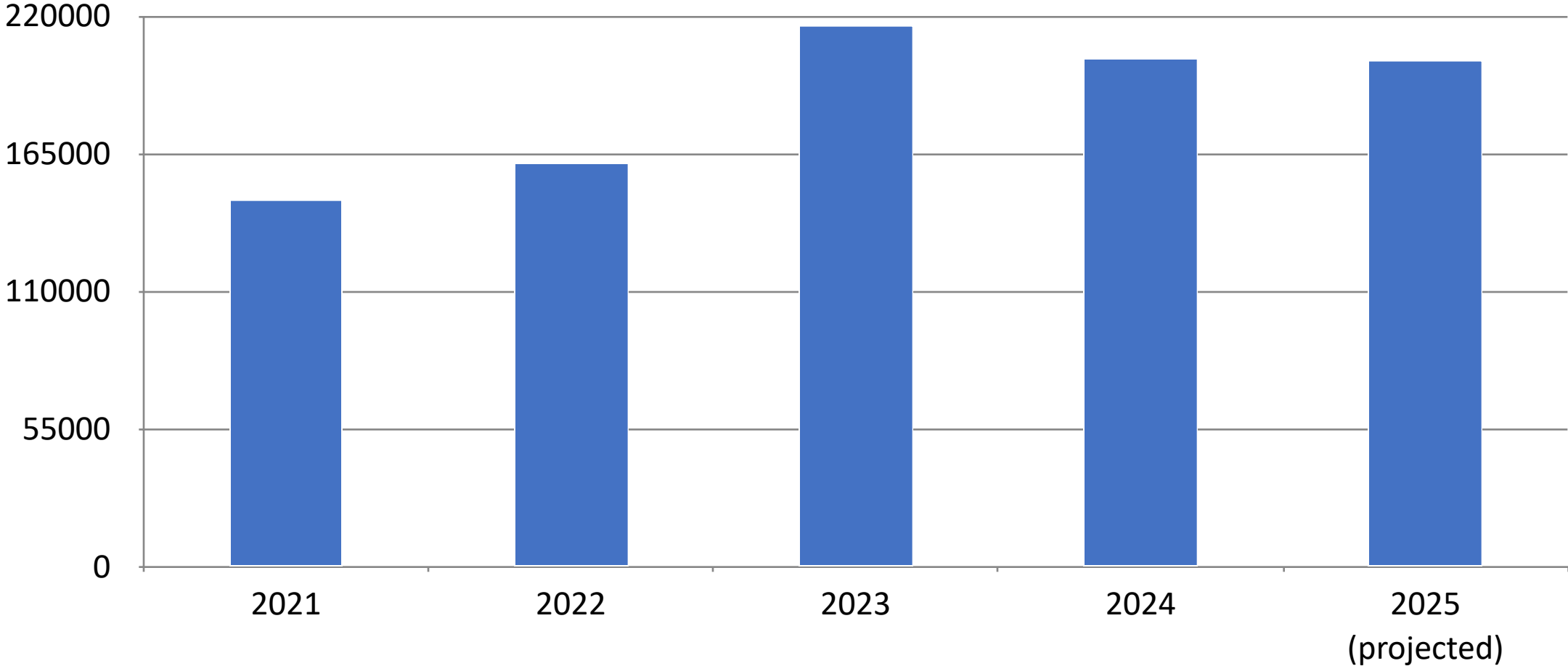
If the proposed budget is approved at the 2025 Fall Assembly, spending for FY26 will be \$209,000, an increase of \$7,000 from FY25 actual spending. Here's how the money will be spent in Fiscal Year 2026 (January 1, 2026 – December 31, 2026)



TRENDS — Income



TRENDS — Expenses



Approach to Budgeting

We are taking a conservative approach to budgeting.

- Setting realistic expectations for revenue numbers, but hoping for better outcomes through Tradition 7 outreach personal donation campaign and continued growth in group donations.
- Striving to keep expenses down at the office by savings in phone plan, eliminating fax number, renegotiated shipping costs, change in online accounting software plan.
- Modest spending increases expected in operating costs, increased efforts in outreach, and enhancements to the website.

Proposed FY26 Budget Appropriation

INCOME

	Projected 2025 Year End as of 8/31/25	Proposed 2026 Budget
Committee Contributions	\$8,137.29	\$7,000.00
Group Contributions	\$70,000.00	\$70,000.00
District Contributions	\$2,760.00	\$5,000.00
Other Contributions	\$1,222.14	\$1,120.00
Personal Contributions	\$25,000.00	\$25,000.00
Literature Sales	\$82,000.00	\$82,000.00
Total Income	\$189,119.43	\$190,120.00

Proposed FY26 Budget Appropriation

EXPENSES

	Projected 2025 Year End as of 7/31/25	Proposed 2026 Budget
Committee Coordinators	\$1,885.88	\$2,100.00
Area Officers/Meetings	\$9,856.00	\$11,300.00
Literature Costs	\$66,800.00	\$66,800.00
Office Expenses	\$39,047.63	\$37,489.52
Office Staffing AIS/LDC	\$82,806.90	\$90,124.00
Seventh Tradition to WSO	\$2,000.00	\$2,000.00
Total Expenses	\$202,396.41	\$209,813.52

Proposed FY26 Budget Appropriation

NET INCOME

	Projected 2025 Year End as of 9/30/25	Proposed 2026 Budget
TOTAL INCOME	\$192,859.43	\$190,120.00
TOTAL EXPENSES	\$202,396.41	\$209,813.52
NET INCOME	-\$9,536.98	-\$19,693.52

Budget Conclusions and Recommendations

Since 2020, personal contributions have fallen and have not bounced back since the end of the pandemic. Our expenses, however, have continued to rise.

We recommend increasing revenue, specifically through personal contributions, and continuing to look for efficiencies to decrease expenses wherever possible.

Questions

VOTE: Proposed 2026 Budget

	9/30/25 YTD Actuals	Projected 2025 Year End as of 09/30/25	Approved 2025 Budget	Proposed 2026 Budget
Income				
COMMITTEE DONATIONS	\$8,137.29	\$8,137.29	\$7,000.00	\$7,000.00
GROUP DONATIONS	\$51,494.69	\$70,000.00	\$70,240.00	\$70,000.00
DISTRICT DONATIONS	\$2,606.39	\$3,500.00	\$6,000.00	\$5,000.00
OTHER DONATIONS/CONTRIBUTIONS	\$921.16	\$1,222.14	\$2,100.00	\$1,120.00
PERSONAL DONATIONS	\$13,023.08	\$25,000.00	\$48,000.00	\$25,000.00
LITERATURE SALES	\$65,062.74	\$85,000.00	\$99,550.00	\$82,000.00
Total Income	\$141,245.35	\$192,859.43	\$232,890.00	\$190,120.00
Expenses				
COMMITTEES/COORDINATORS	\$819.24	\$1,885.88	\$2,650.00	\$2,100.00
AREA OFFICERS/MEETINGS	\$4,781.47	\$9,856.00	\$11,256.00	\$11,300.00
LITERATURE COSTS	\$49,471.55	\$66,800.00	\$84,970.00	\$66,800.00
OFFICE EXPENSES	\$27,941.31	\$39,047.00	\$42,364.00	\$38,000.00
OFFICE STAFFING AIS/LDC	\$59,175.65	\$82,806.90	\$89,650.00	\$89,000.00
SEVENTH TRADITION TO WSO	\$1,500.00	\$2,000.00	\$2,000.00	\$2,000.00
Total Expense	\$143,689.22	\$202,395.78	\$232,890.00	\$209,200.00
NET INCOME	-\$2,443.87	-\$9,536.35	\$0.00	-\$19,080.00

Thank you!



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