

**Area 40, Inc.**  
**Budget vs. Actual by Committee / Project**  
**July 2022**

	<u>Jul 22</u>	<u>Budget</u>	<u>Jan - Jul 22</u>	<u>YTD Budget</u>	<u>Annual Budget</u>
<b>Unrestricted</b>					
<b>Program Services</b>					
<b>Spring Assembly</b>	0.00	0.00	-10,439.33	-7,800.00	-7,800.00
<b>Fall Assembly</b>	0.00	0.00	0.00	0.00	-7,800.00
<b>Regional Service Conference</b>	0.00	0.00	-1,823.36	-2,300.00	-2,300.00
<b>Regional Trustee</b>	0.00	0.00	-1,008.68	0.00	-800.00
<b>Delegate Expenses</b>					
<b>Area 40 share to GSC</b>	0.00	0.00	-1,800.00	-1,800.00	-1,800.00
<b>Other Expenses</b>	-188.50	-41.67	-188.50	-291.69	-500.00
<b>Other Expenses NYC</b>	0.00	0.00	0.00	-475.00	-475.00
<b>Roundups</b>	0.00	0.00	0.00	-250.00	-500.00
<b>Travel expenses</b>	-71.95	-152.00	-379.95	-1,065.00	-1,825.00
<b>Total Delegate Expenses</b>	-260.45	-193.67	-2,368.45	-3,881.69	-5,100.00
<b>Area Chair Expenses</b>	0.00	-43.75	-776.64	-306.25	-600.00
<b>Archivist Account</b>					
<b>Archivist Display &amp; Travel</b>	0.00	-13.00	-37.38	-85.00	-150.00
<b>Archives Storage</b>	-13.84	-28.00	-4,987.80	-4,815.00	-4,955.00
<b>Total Archivist Account</b>	-13.84	-41.00	-5,025.18	-4,900.00	-5,105.00
<b>Literature Chair</b>					
<b>General literature purchases</b>	0.00	-17.00	-149.63	-115.00	-200.00
<b>Total Literature Chair</b>	0.00	-17.00	-149.63	-115.00	-200.00
<b>Public Information Chair</b>					
<b>Area Hotline Expenses</b>	-227.90	-250.00	-1,227.96	-1,750.00	-3,000.00
<b>Directory Listings</b>	0.00	-200.00	-1,017.97	-1,400.00	-2,400.00
<b>Total Public Information Chair</b>	-227.90	-450.00	-2,245.93	-3,150.00	-5,400.00
<b>Website</b>	0.00	-16.60	-155.88	-117.00	-200.00
<b>Triangle</b>	0.00	-250.00	0.00	-1,750.00	-3,000.00
<b>Committee Chair Post/Supplies</b>	-212.00	-33.50	-751.49	-232.50	-400.00
<b>Committee Chair Travel</b>	0.00	-185.00	-421.83	-1,275.00	-2,200.00
<b>Computer Hardware/Software</b>	0.00	-10.00	0.00	-75.00	-125.00
<b>Other Program Serv/Natl Wkshps</b>	0.00	-125.00	0.00	-885.00	-1,500.00
<b>Total Program Services</b>	-714.19	-1,365.52	-25,166.40	-26,787.44	-42,530.00
<b>Management and General</b>	0.00	0.00	-20.00	-20.00	-20.00
<b>Unrestricted - Other</b>	2,761.84	0.00	17,744.01	0.00	0.00
<b>Total Unrestricted</b>	<u>2,047.65</u>	<u>-1,365.52</u>	<u>-7,442.39</u>	<u>-26,807.44</u>	<u>-42,550.00</u>
<b>Unclassified</b>	0.00	0.00	-0.60	0.00	0.00
<b>TOTAL</b>	<u><u>2,047.65</u></u>	<u><u>-1,365.52</u></u>	<u><u>-7,442.99</u></u>	<u><u>-26,807.44</u></u>	<u><u>-42,550.00</u></u>