

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

	<u>Mar 22</u>	<u>Budget</u>	<u>Jan - Mar 22</u>	<u>YTD Budget</u>	<u>Annual Budget</u>
Unrestricted					
Program Services					
Spring Assembly	0.00	-7,800.00	-90.00	-7,800.00	-7,800.00
Fall Assembly	0.00	0.00	0.00	0.00	-7,800.00
Regional Service Conference	0.00	-2,300.00	-22.85	-2,300.00	-2,300.00
Regional Trustee	0.00	0.00	0.00	0.00	-800.00
Delegate Expenses					
Area 40 share to GSC	0.00	0.00	-1,800.00	-1,800.00	-1,800.00
Other Expenses	0.00	-41.67	0.00	-125.01	-500.00
Other Expenses NYC	0.00	0.00	0.00	0.00	-475.00
Roundups	0.00	0.00	0.00	0.00	-500.00
Travel expenses	0.00	-152.00	-494.43	-457.00	-1,825.00
Total Delegate Expenses	0.00	-193.67	-2,294.43	-2,382.01	-5,100.00
Area Chair Expenses	-1,138.97	-43.75	-1,138.97	-131.25	-600.00
Archivist Account					
Archivist Display & Travel	-37.38	-12.00	-37.38	-36.00	-150.00
Archives Storage	0.00	-4,647.00	-63.37	-4,703.00	-4,955.00
Total Archivist Account	-37.38	-4,659.00	-100.75	-4,739.00	-5,105.00
Literature Chair					
General literature purchases	-149.63	-16.00	-149.63	-48.00	-200.00
Total Literature Chair	-149.63	-16.00	-149.63	-48.00	-200.00
Public Information Chair					
Area Hotline Expenses	-106.95	-250.00	-487.16	-750.00	-3,000.00
Directory Listings	-364.80	-200.00	-1,017.97	-600.00	-2,400.00
Total Public Information Chair	-471.75	-450.00	-1,505.13	-1,350.00	-5,400.00
Website	-155.88	-16.60	-155.88	-50.60	-200.00
Triangle	0.00	-250.00	0.00	-750.00	-3,000.00
Committee Chair Post/Supplies	-59.49	-33.50	-459.49	-98.50	-400.00
Committee Chair Travel	0.00	-180.00	0.00	-540.00	-2,200.00
Computer Hardware/Software	0.00	-11.00	0.00	-33.00	-125.00
Other Program Serv/Natl Wkshps	0.00	-130.00	0.00	-380.00	-1,500.00
Total Program Services	-2,013.10	-16,083.52	-5,917.13	-20,602.36	-42,530.00
Management and General	0.00	0.00	-20.00	-20.00	-20.00
Unrestricted - Other	1,983.40	0.00	5,912.23	0.00	0.00
Total Unrestricted	-29.70	-16,083.52	-24.90	-20,622.36	-42,550.00
Unclassified	-0.60	0.00	-0.60	0.00	0.00
TOTAL	<u>-30.30</u>	<u>-16,083.52</u>	<u>-25.50</u>	<u>-20,622.36</u>	<u>-42,550.00</u>