

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

	<u>Sep 22</u>	<u>Budget</u>	<u>Jan - Sep 22</u>	<u>YTD Budget</u>	<u>Annual Budget</u>
<b>Unrestricted</b>					
<b>Program Services</b>					
<b>Spring Assembly</b>	-102.53	0.00	-10,910.44	-7,800.00	-7,800.00
<b>Fall Assembly</b>	-2,964.95	-7,800.00	-2,964.95	-7,800.00	-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	-800.00	-1,008.68	-800.00	-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>	-116.89	-41.66	-305.39	-375.02	-500.00
<b>Other Expenses NYC</b>	0.00	0.00	0.00	-475.00	-475.00
<b>Roundups</b>	0.00	-250.00	0.00	-500.00	-500.00
<b>Travel expenses</b>	-835.59	-152.00	-1,215.54	-1,369.00	-1,825.00
<b>Total Delegate Expenses</b>	-952.48	-443.66	-3,320.93	-4,519.02	-5,100.00
<b>Area Chair Expenses</b>	0.00	-118.75	-776.64	-468.75	-600.00
<b>Archivist Account</b>					
<b>Archivist Display &amp; Travel</b>	0.00	-13.00	-37.38	-111.00	-150.00
<b>Archives Storage</b>	-10.88	-28.00	-5,010.53	-4,871.00	-4,955.00
<b>Total Archivist Account</b>	-10.88	-41.00	-5,047.91	-4,982.00	-5,105.00
<b>Literature Chair</b>					
<b>General literature purchases</b>	0.00	-17.00	-149.63	-149.00	-200.00
<b>Total Literature Chair</b>	0.00	-17.00	-149.63	-149.00	-200.00
<b>Public Information Chair</b>					
<b>Area Hotline Expenses</b>	-106.95	-250.00	-1,941.91	-2,250.00	-3,000.00
<b>Directory Listings</b>	0.00	-200.00	-1,541.77	-1,800.00	-2,400.00
<b>Total Public Information Chair</b>	-106.95	-450.00	-3,483.68	-4,050.00	-5,400.00
<b>Website</b>	0.00	-16.60	-155.88	-150.20	-200.00
<b>Triangle</b>	0.00	-250.00	0.00	-2,250.00	-3,000.00
<b>Committee Chair Post/Supplies</b>	-96.47	-33.50	-847.96	-299.50	-400.00
<b>Committee Chair Travel</b>	0.00	-185.00	-587.31	-1,645.00	-2,200.00
<b>Computer Hardware/Software</b>	0.00	-10.00	0.00	-95.00	-125.00
<b>Other Program Serv/Natl Wkshps</b>	0.00	-125.00	0.00	-1,135.00	-1,500.00
<b>Total Program Services</b>	-4,234.26	-10,290.51	-31,077.37	-38,443.47	-42,530.00
<b>Management and General</b>	0.00	0.00	-20.00	-20.00	-20.00
<b>Unrestricted - Other</b>	2,987.88	0.00	24,053.00	0.00	0.00
<b>Total Unrestricted</b>	-1,246.38	-10,290.51	-7,044.37	-38,463.47	-42,550.00
<b>Unclassified</b>	0.00	0.00	-0.60	0.00	0.00
<b>TOTAL</b>	<u>-1,246.38</u>	<u>-10,290.51</u>	<u>-7,044.97</u>	<u>-38,463.47</u>	<u>-42,550.00</u>