

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

	<u>Nov 22</u>	<u>Budget</u>	<u>Jan - Nov 22</u>	<u>YTD Budget</u>	<u>Annual Budget</u>
Unrestricted					
Program Services					
Spring Assembly	0.00	0.00	-10,910.44	-7,800.00	-7,800.00
Fall Assembly	-413.69	0.00	-9,682.26	-7,800.00	-7,800.00
Regional Service Conference	0.00	0.00	-1,823.36	-2,300.00	-2,300.00
Regional Trustee	0.00	0.00	-1,008.68	-800.00	-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	-41.66	-305.39	-458.34	-500.00
Other Expenses NYC	0.00	0.00	0.00	-475.00	-475.00
Roundups	0.00	0.00	0.00	-500.00	-500.00
Travel expenses	0.00	-152.00	-1,215.54	-1,673.00	-1,825.00
Total Delegate Expenses	0.00	-193.66	-3,320.93	-4,906.34	-5,100.00
Area Chair Expenses	0.00	-43.75	-972.35	-556.25	-600.00
Archivist Account					
Archivist Display & Travel	0.00	-13.00	-37.38	-137.00	-150.00
Archives Storage	-11.76	-28.00	-5,022.29	-4,927.00	-4,955.00
Total Archivist Account	-11.76	-41.00	-5,059.67	-5,064.00	-5,105.00
Literature Chair					
General literature purchases	0.00	-17.00	-149.63	-183.00	-200.00
Total Literature Chair	0.00	-17.00	-149.63	-183.00	-200.00
Public Information Chair					
Area Hotline Expenses	-106.95	-250.00	-2,048.86	-2,750.00	-3,000.00
Directory Listings	-2.65	-200.00	-1,544.42	-2,200.00	-2,400.00
Total Public Information Chair	-109.60	-450.00	-3,593.28	-4,950.00	-5,400.00
Website	0.00	-16.60	-263.52	-183.40	-200.00
Triangle	0.00	-250.00	0.00	-2,750.00	-3,000.00
Committee Chair Post/Supplies	-23.30	-33.50	-871.26	-366.50	-400.00
Committee Chair Travel	-468.01	-185.00	-1,055.32	-2,015.00	-2,200.00
Computer Hardware/Software	0.00	-10.00	0.00	-115.00	-125.00
Other Program Serv/Natl Wkshps	0.00	-120.00	-1,398.88	-1,380.00	-1,500.00
Total Program Services	-1,026.36	-1,360.51	-40,109.58	-41,169.49	-42,530.00
Management and General	0.00	0.00	-20.00	-20.00	-20.00
Unrestricted - Other	1,662.00	0.00	29,682.96	0.00	0.00
Total Unrestricted	635.64	-1,360.51	-10,446.62	-41,189.49	-42,550.00
Unclassified	0.00	0.00	-0.60	0.00	0.00
TOTAL	<u>635.64</u>	<u>-1,360.51</u>	<u>-10,447.22</u>	<u>-41,189.49</u>	<u>-42,550.00</u>