

Area 40, Inc.
Budget vs. Actual by Committee / Project
January through August 2013

	<u>Jan - Aug 13</u>	<u>YTD Budget</u>	<u>Annual Budget</u>
Temporarily Restricted	10.00		
Unrestricted			
Program Services			
Spring Assembly	-4,083.10	-4,750.00	-4,750.00
Fall Assembly	0.00	-200.00	-4,750.00
Regional Service Conference	-734.75	-1,320.00	-1,320.00
Regional Forum	0.00	0.00	-1,700.00
Regional Trustee	0.00	0.00	-370.00
Delegate Expenses			
Area 40 share to GSC	-1,600.00	-1,600.00	-1,600.00
Other Expenses	-503.48	-500.00	-500.00
Other Expenses NYC	-101.43	-175.00	-250.00
Roundups	0.00	-100.00	-400.00
Travel expenses	-1,625.36	-720.00	-1,250.00
Total Delegate Expenses	-3,830.27	-3,095.00	-4,000.00
Area Chair Expenses	-261.62	-515.00	-750.00
Archivist Account			
Archivist Display & Travel	-400.01	-250.00	-500.00
Archives Storage	-5,520.00	-2,800.00	-4,200.00
Total Archivist Account	-5,920.01	-3,050.00	-4,700.00
Literature Chair			
General literature purchases	-334.79	-150.00	-150.00
Total Literature Chair	-334.79	-150.00	-150.00
Public Information Chair			
Area Hotline Expenses	-579.50	-2,000.00	-3,000.00
Directory Listings	-1,236.63	-1,125.00	-1,500.00
Total Public Information Chair	-1,816.13	-3,125.00	-4,500.00
Website	-155.88	-160.00	-160.00
Triangle	-1,792.09	-2,625.00	-3,500.00
Committee Chair Post/Supplies	-256.12	-900.00	-1,200.00
Committee Chair Travel	-574.88	-350.00	-500.00
Computer Hardware/Software	0.00	-150.00	-150.00
Conference/Phone Calls	-102.26	-100.00	-150.00
Total Program Services	-19,861.90	-20,490.00	-32,650.00
Unrestricted - Other	15,665.17		
Total Unrestricted	-4,196.73	-20,490.00	-32,650.00