

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

	Jan - May 13	YTD Budget	Annual Budget
Temporarily Restricted	10.00		
Unrestricted			
Program Services			
Spring Assembly	-4,083.10	-4,750.00	-4,750.00
Fall Assembly	0.00	0.00	-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	-192.49	-500.00	-500.00
Other Expenses NYC	-31.43	-125.00	-250.00
Roundups	0.00	-100.00	-400.00
Travel expenses	-436.09	-290.00	-1,250.00
Total Delegate Expenses	-2,260.01	-2,615.00	-4,000.00
Area Chair Expenses	-261.62	-390.00	-750.00
Archivist Account			
Archivist Display & Travel	-97.35	-125.00	-500.00
Archives Storage	-5,170.00	-1,750.00	-4,200.00
Total Archivist Account	-5,267.35	-1,875.00	-4,700.00
Literature Chair			
General literature purchases	-171.60	-75.00	-150.00
Total Literature Chair	-171.60	-75.00	-150.00
Public Information Chair			
Area Hotline Expenses	-191.00	-1,250.00	-3,000.00
Directory Listings	-645.54	-750.00	-1,500.00
Total Public Information Chair	-836.54	-2,000.00	-4,500.00
Website	-155.88	-160.00	-160.00
Triangle	-1,213.67	-1,750.00	-3,500.00
Committee Chair Post/Supplies	-201.74	-300.00	-1,200.00
Committee Chair Travel	-506.40	-200.00	-500.00
Computer Hardware/Software	0.00	-75.00	-150.00
Conference/Phone Calls	-54.11	-50.00	-150.00
Total Program Services	-15,746.77	-15,560.00	-32,650.00
Unrestricted - Other	10,329.70		
Total Unrestricted	-5,417.07	-15,560.00	-32,650.00
Unclassified	0.00	0.00	0.00
TOTAL	-5,407.07	-15,560.00	-32,650.00