

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

	<u>Jan - Nov 13</u>	<u>YTD Budget</u>	<u>Annual Budget</u>
<b>Temporarily Restricted</b>			
Archivist Account	-869.68		
Temporarily Restricted - Other	-614.76		
<b>Total Temporarily Restricted</b>	<b>-1,484.44</b>		
<b>Unrestricted</b>			
<b>Program Services</b>			
Spring Assembly	-4,718.10	-4,750.00	-4,750.00
Fall Assembly	-4,381.63	-4,750.00	-4,750.00
Regional Service Conference	-734.75	-1,320.00	-1,320.00
Regional Forum	-1,639.84	-1,700.00	-1,700.00
Regional Trustees	-242.42	-370.00	-370.00
<b>Delegate Expenses</b>			
Area 40 share to GSC	-1,600.00	-1,600.00	-1,600.00
Other Expenses	-551.58	-500.00	-500.00
Other Expenses NYC	-101.43	-250.00	-250.00
Roundups	-199.47	-400.00	-400.00
Travel expenses	-1,857.13	-1,185.00	-1,250.00
<b>Total Delegate Expenses</b>	<b>-4,309.61</b>	<b>-3,935.00</b>	<b>-4,000.00</b>
Area Chair Expenses	-395.91	-750.00	-750.00
<b>Archivist Account</b>			
Archivist Display & Travel	-441.28	-375.00	-500.00
Archives Storage	-5,561.20	-3,850.00	-4,200.00
<b>Total Archivist Account</b>	<b>-6,002.48</b>	<b>-4,225.00</b>	<b>-4,700.00</b>
<b>Literature Chair</b>			
General literature purchases	-122.24	-150.00	-150.00
<b>Total Literature Chair</b>	<b>-122.24</b>	<b>-150.00</b>	<b>-150.00</b>
<b>Public Information Chair</b>			
Area Hotline Expenses	-384.00	-2,750.00	-3,000.00
Directory Listings	-1,717.83	-1,500.00	-1,500.00
<b>Total Public Information Chair</b>	<b>-2,101.83</b>	<b>-4,250.00</b>	<b>-4,500.00</b>
Website	-155.88	-160.00	-160.00
Triangle	-1,806.81	-3,062.50	-3,500.00
Committee Chair Post/Supplies	-304.14	-1,200.00	-1,200.00
Committee Chair Travel	-665.68	-500.00	-500.00
Computer Hardware/Software	0.00	-150.00	-150.00
Conference/Phone Calls	-102.26	-150.00	-150.00
Program Services - Other	739.22		
<b>Total Program Services</b>	<b>-26,944.36</b>	<b>-31,422.50</b>	<b>-32,650.00</b>
Unrestricted - Other	25,280.00		
<b>Total Unrestricted</b>	<b>-1,664.36</b>	<b>-31,422.50</b>	<b>-32,650.00</b>
Unclassified	0.03	0.00	0.00
<b>TOTAL</b>	<b><u>-3,148.77</u></b>	<b><u>-31,422.50</u></b>	<b><u>-32,650.00</u></b>