

Area 40, Inc.
Budget vs. Actual by Committee / Project
June 2014

	<u>Jun 14</u>	<u>Jan - Jun 14</u>	<u>YTD Budget</u>	<u>Annual Budget</u>
Unrestricted				
Program Services				
Spring Assembly	0.00	-4,750.37	-4,750.00	-4,750.00
Fall Assembly	0.00	0.00	0.00	-4,750.00
Regional Service Conference	0.00	-1,674.71	-1,700.00	-1,700.00
Delegate Expenses				
Area 40 share to GSC	0.00	-1,600.00	-1,600.00	-1,600.00
Other Expenses	-49.80	-236.80	-300.00	-600.00
Other Expenses NYC	-231.79	-231.79	-350.00	-350.00
Roundups	0.00	0.00	0.00	-300.00
Travel expenses	-164.85	-409.56	-750.00	-2,000.00
Total Delegate Expenses	<u>-446.44</u>	<u>-2,478.15</u>	<u>-3,000.00</u>	<u>-4,850.00</u>
Area Chair Expenses	0.00	-197.00	-600.00	-750.00
Archivist Account				
Archivist Display & Travel	0.00	-49.97	-200.00	-500.00
Archives Storage	0.00	-3,542.51	-3,730.00	-4,000.00
Total Archivist Account	<u>0.00</u>	<u>-3,592.48</u>	<u>-3,930.00</u>	<u>-4,500.00</u>
Literature Chair				
General literature purchases	0.00	38.85	-75.00	-150.00
Total Literature Chair	<u>0.00</u>	<u>38.85</u>	<u>-75.00</u>	<u>-150.00</u>
Public Information Chair				
Area Hotline Expenses	0.00	-328.50	-1,200.00	-2,400.00
Directory Listings	-110.50	-1,219.50	-850.00	-1,700.00
Total Public Information Chair	<u>-110.50</u>	<u>-1,548.00</u>	<u>-2,050.00</u>	<u>-4,100.00</u>
Website	-1,500.00	-1,655.88	-160.00	-160.00
Triangle	-241.21	-802.28	-1,440.00	-2,880.00
Committee Chair Post/Supplies	-19.60	-288.60	-270.00	-500.00
Committee Chair Travel	-225.41	-1,240.28	-1,040.00	-1,500.00
Computer Hardware/Software	0.00	0.00	0.00	-150.00
Conference/Phone Calls	0.00	0.00	-50.00	-200.00
Total Program Services	<u>-2,543.16</u>	<u>-18,188.90</u>	<u>-19,065.00</u>	<u>-30,940.00</u>
Unrestricted - Other	2,074.21	13,221.49		
Total Unrestricted	<u>-468.95</u>	<u>-4,967.41</u>	<u>-19,065.00</u>	<u>-30,940.00</u>
TOTAL	<u><u>-468.95</u></u>	<u><u>-4,967.41</u></u>	<u><u>-19,065.00</u></u>	<u><u>-30,940.00</u></u>