

Area 40, Inc.
Budget vs. Actual by Committee / Project
January-November 2012

	<u>Jan-Nov 12</u>	<u>YTD Budget</u>	<u>Annual Budget</u>
Income	30,443.03		
Expenses			
Spring Assembly	4,357.71	5,000.00	5,000.00
Fall Assembly	4,627.48	5,000.00	5,000.00
Regional Service Conference	1,597.02	2,250.00	2,250.00
Delegate Expenses			
Area 40 share to GSC	1,200.00	1,200.00	1,200.00
Other Expenses	198.00	150.00	150.00
Other Expenses NYC	51.00	700.00	700.00
Roundups	0.00	600.00	600.00
Travel expenses	612.57	1,400.00	1,400.00
Total Delegate Expenses	<u>2,061.57</u>	<u>4,050.00</u>	<u>4,050.00</u>
Area Chair Expenses	593.28	1,000.00	1,000.00
Archivist Account			
Archivist Display & Travel	219.91	500.00	500.00
Archives Storage	4,200.00	3,850.00	4,200.00
Total Archivist Account	<u>4,419.91</u>	<u>4,350.00</u>	<u>4,700.00</u>
Literature Chair			
General literature purchases	967.80	760.00	760.00
Total Literature Chair	<u>967.80</u>	<u>760.00</u>	<u>760.00</u>
Public Information Chair			
Area Hotline Expenses	2,265.00	2,750.00	3,000.00
Directory Listings	1,602.30	1,670.00	1,750.00
Total Public Information Chair	<u>3,867.30</u>	<u>4,420.00</u>	<u>4,750.00</u>
Website	155.88	170.00	170.00
Triangle	2,274.20	4,000.00	4,000.00
Committee Chair Post/Supplies	485.75	500.00	500.00
Committee Chair Travel	1,501.23	1,000.00	1,000.00
Computer Hardware/Software	0.00	150.00	150.00
Conference/Phone Calls	209.61	200.00	200.00
Total Program Services	<u>27,118.74</u>	<u>32,850.00</u>	<u>33,530.00</u>
TOTAL	<u><u>3,324.29</u></u>	<u><u>-32,850.00</u></u>	<u><u>-33,530.00</u></u>