

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

	<u>Jan-Dec 12</u>	<u>YTD Budget</u>	<u>Annual Budget</u>
Income	32,348.42		
<b>Expenses</b>			
Spring Assembly	4,357.71	5,000.00	5,000.00
Fall Assembly	4,909.48	5,000.00	5,000.00
Regional Service Conference	1,597.02	2,250.00	2,250.00
<b>Delegate Expenses</b>			
Area 40 share to GSC	1,200.00	1,200.00	1,200.00
Other Expenses	212.00	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
<b>Total Delegate Expenses</b>	<u>2,075.57</u>	<u>4,050.00</u>	<u>4,050.00</u>
Area Chair Expenses	593.28	1,000.00	1,000.00
Archivist Account	22.97		
Archivist Display & Travel	219.91	500.00	500.00
Archives Storage	4,200.00	4,200.00	4,200.00
<b>Total Archivist Account</b>	<u>4,442.88</u>	<u>4,700.00</u>	<u>4,700.00</u>
<b>Literature Chair</b>			
General literature purchases	1,012.80	760.00	760.00
<b>Total Literature Chair</b>	<u>1,012.80</u>	<u>760.00</u>	<u>760.00</u>
<b>Public Information Chair</b>			
Area Hotline Expenses	2,763.00	3,000.00	3,000.00
Directory Listings	1,682.70	1,750.00	1,750.00
<b>Total Public Information Chair</b>	<u>4,445.70</u>	<u>4,750.00</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	491.80	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
<b>Total Program Services</b>	<u>28,067.16</u>	<u>33,530.00</u>	<u>33,530.00</u>
<b>TOTAL</b>	<u><u>4,281.26</u></u>	<u><u>-33,530.00</u></u>	<u><u>-33,530.00</u></u>