

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

	<u>Jan-Feb 12</u>	<u>YTD Budget</u>	<u>Annual Budget</u>
Income	3612.63		
Expenses			
Spring Assembly	0.00	0.00	5,000.00
Fall Assembly	0.00	0.00	5,000.00
Regional Service Conference	0.00	0.00	2,250.00
Delegate Expenses			
Area 40 share to GSC	1,200.00	0.00	3,239.00
Other Expenses	0.00	0.00	700.00
Other Expenses NYC	0.00	0.00	150.00
Roundups	0.00	0.00	600.00
Travel expenses	0.00	0.00	1,400.00
Total Delegate Expenses	<u>1,200.00</u>	<u>0.00</u>	<u>6,089.00</u>
Area Chair Expenses	0.00	70.00	1,000.00
Archivist Account			
Archivist Display & Travel	0.00	0.00	500.00
Archives Storage	700.00	700.00	4,200.00
Total Archivist Account	<u>700.00</u>	<u>700.00</u>	<u>4,700.00</u>
Literature Chair			
General literature purchases	807.25	260.00	760.00
Total Literature Chair	<u>807.25</u>	<u>260.00</u>	<u>760.00</u>
Public Information Chair			
Area Hotline Expenses	0.00	500.00	3,000.00
Directory Listings	308.70	270.00	1,750.00
Total Public Information Chair	<u>308.70</u>	<u>770.00</u>	<u>4,750.00</u>
Website	0.00	0.00	170.00
Triangle	348.07	1,000.00	4,000.00
Committee Chair Post/Supplies	42.00	218.00	500.00
Committee Chair Travel	0.00	0.00	1,000.00
Computer Hardware/Software	0.00	150.00	150.00
Conference/Phone Calls	97.45	50.00	200.00
Total Program Services	<u>3,503.47</u>	<u>3,218.00</u>	<u>35,569.00</u>
TOTAL	<u><u>109.16</u></u>	<u><u>-3,218.00</u></u>	<u><u>-35,569.00</u></u>