

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

	<u>Jan-Mar 12</u>	<u>YTD Budget</u>	<u>Annual Budget</u>
Income	5967.42		
Expenses			
Spring Assembly	44.59	0.00	5,000.00
Fall Assembly	0.00	0.00	5,000.00
Regional Service Conference	1,297.23	2,250.00	2,250.00
Delegate Expenses			
Area 40 share to GSC	1,200.00	3,239.00	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>3,239.00</u>	<u>6,089.00</u>
Area Chair Expenses	27.75	240.00	1,000.00
Archivist Account			
Archivist Display & Travel	0.00	0.00	500.00
Archives Storage	1,400.00	1,050.00	4,200.00
Total Archivist Account	<u>1,400.00</u>	<u>1,050.00</u>	<u>4,700.00</u>
Literature Chair			
General literature purchases	928.32	760.00	760.00
Total Literature Chair	<u>928.32</u>	<u>760.00</u>	<u>760.00</u>
Public Information Chair			
Area Hotline Expenses	475.00	750.00	3,000.00
Directory Listings	542.10	420.00	1,750.00
Total Public Information Chair	<u>1,017.10</u>	<u>1,170.00</u>	<u>4,750.00</u>
Website	155.88	170.00	170.00
Triangle	400.72	1,500.00	4,000.00
Committee Chair Post/Supplies	94.48	218.00	500.00
Committee Chair Travel	93.27	0.00	1,000.00
Computer Hardware/Software	0.00	150.00	150.00
Conference/Phone Calls	111.09	50.00	200.00
Total Program Services	<u>6,770.43</u>	<u>10,797.00</u>	<u>35,569.00</u>
TOTAL	<u><u>-803.01</u></u>	<u><u>-10,797.00</u></u>	<u><u>-35,569.00</u></u>