

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

	<u>Jan-Apr 12</u>	<u>YTD Budget</u>	<u>Annual Budget</u>
Income	9857.51		
<b>Expenses</b>			
Spring Assembly	3,741.30	5,000.00	5,000.00
Fall Assembly	0.00	0.00	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	3,239.00	3,239.00
Other Expenses	0.00	700.00	700.00
Other Expenses NYC	0.00	75.00	150.00
Roundups	0.00	0.00	600.00
Travel expenses	44.64	0.00	1,400.00
Total Delegate Expenses	<u>1,244.64</u>	<u>4,014.00</u>	<u>6,089.00</u>
Area Chair Expenses	187.54	310.00	1,000.00
Archivist Account			
Archivist Display & Travel	0.00	0.00	500.00
Archives Storage	1,400.00	1,400.00	4,200.00
Total Archivist Account	<u>1,400.00</u>	<u>1,400.00</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	710.50	1,000.00	3,000.00
Directory Listings	542.10	520.00	1,750.00
Total Public Information Chair	<u>1,252.60</u>	<u>1,520.00</u>	<u>4,750.00</u>
Website	155.88	170.00	170.00
Triangle	1,500.15	1,500.00	4,000.00
Committee Chair Post/Supplies	407.83	300.00	500.00
Committee Chair Travel	272.89	550.00	1,000.00
Computer Hardware/Software	0.00	150.00	150.00
Conference/Phone Calls	111.09	100.00	200.00
Total Program Services	<u>12,799.26</u>	<u>18,024.00</u>	<u>35,569.00</u>
<b>TOTAL</b>	<u><u>-2,941.75</u></u>	<u><u>-18,024.00</u></u>	<u><u>-35,569.00</u></u>