

Area 40, Inc.
Budget vs. Actual by Committee / Project
January through April 2013

	<u>Jan - Apr 13</u>	<u>YTD Budget</u>	<u>Annual Budget</u>
Temporarily Restricted	10.00		
Unrestricted			
Program Services			
Spring Assembly	-3,622.44	-4,750.00	-4,750.00
Fall Assembly	0.00	0.00	-4,750.00
Regional Service Conference	-734.75	-1,320.00	-1,320.00
Regional Forum	0.00	0.00	-1,700.00
Regional Trustee	0.00	0.00	-370.00
Delegate Expenses			
Area 40 share to GSC	-1,600.00	-1,600.00	-1,600.00
Other Expenses	-192.49	-500.00	-500.00
Other Expenses NYC	-31.43	-125.00	-250.00
Roundups	0.00	-100.00	-400.00
Travel expenses	-436.09	-160.00	-1,250.00
Total Delegate Expenses	<u>-2,260.01</u>	<u>-2,485.00</u>	<u>-4,000.00</u>
Area Chair Expenses	-261.62	-265.00	-750.00
Archivist Account			
Archivist Display & Travel	-97.35	-125.00	-500.00
Archives Storage	-5,170.00	-1,400.00	-4,200.00
Total Archivist Account	<u>-5,267.35</u>	<u>-1,525.00</u>	<u>-4,700.00</u>
Literature Chair			
General literature purchases	-171.60	-75.00	-150.00
Total Literature Chair	<u>-171.60</u>	<u>-75.00</u>	<u>-150.00</u>
Public Information Chair			
Area Hotline Expenses	0.00	-1,000.00	-3,000.00
Directory Listings	-411.60	-750.00	-1,500.00
Total Public Information Chair	<u>-411.60</u>	<u>-1,750.00</u>	<u>-4,500.00</u>
Website	-155.88	-160.00	-160.00
Triangle	-923.68	-1,312.50	-3,500.00
Committee Chair Post/Supplies	-201.74	-300.00	-1,200.00
Committee Chair Travel	-506.40	-200.00	-500.00
Computer Hardware/Software	0.00	-75.00	-150.00
Conference/Phone Calls	-54.11	-50.00	-150.00
Total Program Services	<u>-14,571.18</u>	<u>-14,267.50</u>	<u>-32,650.00</u>
Unrestricted - Other	9,660.75		
Total Unrestricted	<u>-4,910.43</u>	<u>-14,267.50</u>	<u>-32,650.00</u>
Unclassified	0.00	0.00	0.00
TOTAL	<u>-4,900.43</u>	<u>-14,267.50</u>	<u>-32,650.00</u>