

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

	<u>Jan-Apr 12</u>	<u>YTD Budget</u>	<u>Annual Budget</u>
Income	11,981.41		
<b>Expenses</b>			
Spring Assembly	3,906.63	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
<b>Delegate Expenses</b>			
Area 40 share to GSC	1,200.00	1,200.00	1,200.00
Other Expenses	0.00	700.00	700.00
Other Expenses NYC	0.00	75.00	150.00
Roundups	0.00	320.00	600.00
Travel expenses	44.64	350.00	1,400.00
<b>Total Delegate Expenses</b>	<u>1,244.64</u>	<u>2,645.00</u>	<u>4,050.00</u>
Area Chair Expenses	187.54	380.00	1,000.00
<b>Archivist Account</b>			
Archivist Display & Travel	0.00	0.00	500.00
Archives Storage	1,750.00	1,750.00	4,200.00
<b>Total Archivist Account</b>	<u>1,750.00</u>	<u>1,750.00</u>	<u>4,700.00</u>
<b>Literature Chair</b>			
General literature purchases	928.32	760.00	760.00
<b>Total Literature Chair</b>	<u>928.32</u>	<u>760.00</u>	<u>760.00</u>
<b>Public Information Chair</b>			
Area Hotline Expenses	1,188.50	1,250.00	3,000.00
Directory Listings	735.90	720.00	1,750.00
<b>Total Public Information Chair</b>	<u>1,924.40</u>	<u>1,970.00</u>	<u>4,750.00</u>
Website	155.88	170.00	170.00
Triangle	1,500.15	2,000.00	4,000.00
Committee Chair Post/Supplies	407.83	300.00	500.00
Committee Chair Travel	272.89	700.00	1,000.00
Computer Hardware/Software	0.00	150.00	150.00
Conference/Phone Calls	111.09	100.00	200.00
<b>Total Program Services</b>	<u>13,986.39</u>	<u>18,175.00</u>	<u>33,530.00</u>
<b>TOTAL</b>	<u><u>-2,004.98</u></u>	<u><u>-18,175.00</u></u>	<u><u>-33,530.00</u></u>