

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

	<u>Jan-Jun 12</u>	<u>YTD Budget</u>	<u>Annual Budget</u>
Income	16,374.04		
Expenses			
Spring Assembly	3,969.13	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	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	700.00	1,400.00
Total Delegate Expenses	<u>1,244.64</u>	<u>2,995.00</u>	<u>4,050.00</u>
Area Chair Expenses	187.54	600.00	1,000.00
Archivist Account			
Archivist Display & Travel	0.00	250.00	500.00
Archives Storage	2,450.00	2,100.00	4,200.00
Total Archivist Account	<u>2,450.00</u>	<u>2,350.00</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	1,386.00	1,500.00	3,000.00
Directory Listings	827.10	820.00	1,750.00
Total Public Information Chair	<u>2,213.10</u>	<u>2,320.00</u>	<u>4,750.00</u>
Website	155.88	170.00	170.00
Triangle	1,916.97	2,500.00	4,000.00
Committee Chair Post/Supplies	407.83	300.00	500.00
Committee Chair Travel	840.72	850.00	1,000.00
Computer Hardware/Software	0.00	150.00	150.00
Conference/Phone Calls	203.11	100.00	200.00
Total Program Services	<u>16,114.26</u>	<u>20,345.00</u>	<u>33,530.00</u>
TOTAL	<u><u>259.78</u></u>	<u><u>-20,345.00</u></u>	<u><u>-33,530.00</u></u>