

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

	<u>Jan-Jul 12</u>	<u>YTD Budget</u>	<u>Annual Budget</u>
Income	19,657.50		
<b>Expenses</b>			
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
<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	1,050.00	1,400.00
<b>Total Delegate Expenses</b>	<u>1,244.64</u>	<u>3,345.00</u>	<u>4,050.00</u>
Area Chair Expenses	187.54	720.00	1,000.00
<b>Archivist Account</b>			
Archivist Display & Travel	219.91	250.00	500.00
Archives Storage	2,800.00	2,450.00	4,200.00
<b>Total Archivist Account</b>	<u>3,019.91</u>	<u>2,700.00</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	1,605.50	1,750.00	3,000.00
Directory Listings	1,026.30	1,020.00	1,750.00
<b>Total Public Information Chair</b>	<u>2,631.80</u>	<u>2,770.00</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	455.88	450.00	500.00
Committee Chair Travel	840.72	1,000.00	1,000.00
Computer Hardware/Software	0.00	150.00	150.00
Conference/Phone Calls	203.11	150.00	200.00
<b>Total Program Services</b>	<u>17,150.92</u>	<u>21,965.00</u>	<u>33,530.00</u>
<b>TOTAL</b>	<u><u>2,506.58</u></u>	<u><u>-21,965.00</u></u>	<u><u>-33,530.00</u></u>