

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

	<u>Jan-Aug 12</u>	<u>YTD Budget</u>	<u>Annual Budget</u>
Income	22,198.38		
Expenses			
Spring Assembly	4,357.71	5,000.00	5,000.00
Fall Assembly	53.70	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	198.00	75.00	150.00
Other Expenses NYC	51.00	700.00	700.00
Roundups	0.00	320.00	600.00
Travel expenses	612.57	1,400.00	1,400.00
Total Delegate Expenses	<u>2,061.57</u>	<u>3,695.00</u>	<u>4,050.00</u>
Area Chair Expenses	593.28	790.00	1,000.00
Archivist Account			
Archivist Display & Travel	219.91	250.00	500.00
Archives Storage	2,800.00	2,800.00	4,200.00
Total Archivist Account	<u>3,019.91</u>	<u>3,050.00</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	1,605.50	2,000.00	3,000.00
Directory Listings	1,164.30	1,270.00	1,750.00
Total Public Information Chair	<u>2,769.80</u>	<u>3,270.00</u>	<u>4,750.00</u>
Website	155.88	170.00	170.00
Triangle	1,916.97	3,000.00	4,000.00
Committee Chair Post/Supplies	455.88	450.00	500.00
Committee Chair Travel	1,462.06	1,000.00	1,000.00
Computer Hardware/Software	0.00	150.00	150.00
Conference/Phone Calls	209.61	150.00	200.00
Total Program Services	<u>19,581.71</u>	<u>23,735.00</u>	<u>33,530.00</u>
TOTAL	<u><u>2,616.67</u></u>	<u><u>-23,735.00</u></u>	<u><u>-33,530.00</u></u>