

Area 40, Inc.
Budget vs. Actual by Committee / Project
May 2014

	<u>May 14</u>	<u>Jan - May 14</u>	<u>YTD Budget</u>	<u>Annual Budget</u>
Unrestricted				
Program Services				
Spring Assembly	-552.51	-4,750.37	-4,750.00	-4,750.00
Fall Assembly	0.00	0.00	0.00	-4,750.00
Regional Service Conference	0.00	-1,674.71	-1,700.00	-1,700.00
Delegate Expenses				
Area 40 share to GSC	0.00	-1,600.00	-1,600.00	-1,600.00
Other Expenses	0.00	-187.00	-250.00	-600.00
Other Expenses NYC	0.00	0.00	-350.00	-350.00
Roundups	0.00	0.00	0.00	-300.00
Travel expenses	0.00	-244.71	-425.00	-2,000.00
Total Delegate Expenses	<u>0.00</u>	<u>-2,031.71</u>	<u>-2,625.00</u>	<u>-4,850.00</u>
Area Chair Expenses	0.00	-197.00	-450.00	-750.00
Archivist Account				
Archivist Display & Travel	0.00	-49.97	-100.00	-500.00
Archives Storage	-3,420.00	-3,542.51	-3,685.00	-4,000.00
Total Archivist Account	<u>-3,420.00</u>	<u>-3,592.48</u>	<u>-3,785.00</u>	<u>-4,500.00</u>
Literature Chair				
General literature purchases	0.00	38.85	-75.00	-150.00
Total Literature Chair	<u>0.00</u>	<u>38.85</u>	<u>-75.00</u>	<u>-150.00</u>
Public Information Chair				
Area Hotline Expenses	29.50	-328.50	-1,000.00	-2,400.00
Directory Listings	-143.00	-1,109.00	-850.00	-1,700.00
Total Public Information Chair	<u>-113.50</u>	<u>-1,437.50</u>	<u>-1,850.00</u>	<u>-4,100.00</u>
Website	0.00	-155.88	-160.00	-160.00
Triangle	120.00	-561.07	-1,440.00	-2,880.00
Committee Chair Post/Supplies	0.00	-269.00	-170.00	-500.00
Committee Chair Travel	0.00	-1,014.87	-900.00	-1,500.00
Computer Hardware/Software	0.00	0.00	0.00	-150.00
Conference/Phone Calls	0.00	0.00	-50.00	-200.00
Total Program Services	<u>-3,966.01</u>	<u>-15,645.74</u>	<u>-17,955.00</u>	<u>-30,940.00</u>
Unrestricted - Other	2,233.56	11,147.28		
Total Unrestricted	<u>-1,732.45</u>	<u>-4,498.46</u>	<u>-17,955.00</u>	<u>-30,940.00</u>
TOTAL	<u><u>-1,732.45</u></u>	<u><u>-4,498.46</u></u>	<u><u>-17,955.00</u></u>	<u><u>-30,940.00</u></u>