

**Area 40, Inc.**  
**Budget vs. Actual by Committee / Project**  
**December 2019**

	<u>Dec 19</u>	<u>Budget</u>	<u>Jan - Dec 19</u>	<u>YTD Budget</u>	<u>Annual Budget</u>
<b>Unrestricted</b>					
<b>Program Services</b>					
Class A Trustee Assignment	0.00		-3,222.61		
Spring Assembly	0.00	0.00	-8,153.49	-6,300.00	-6,300.00
Fall Assembly	-363.31	0.00	-8,605.64	-6,300.00	-6,300.00
Regional Service Conference	0.00	0.00	-2,126.50	-2,300.00	-2,300.00
Regional Forum	0.00	0.00	-2,228.07	-2,300.00	-2,300.00
Regional Trustee	0.00	0.00	0.00	-800.00	-800.00
<b>Delegate Expenses</b>					
Area 40 share to GSC	0.00	0.00	-1,800.00	-1,800.00	-1,800.00
Other Expenses	0.00	0.00	-542.65	-400.00	-400.00
Other Expenses NYC	0.00	0.00	-394.19	-750.00	-750.00
Roundups	0.00	0.00	-387.21	-325.00	-325.00
Travel expenses	0.00	0.00	-2,526.05	-1,600.00	-1,600.00
Delegate Expenses - Other	0.00		-71.82		
<b>Total Delegate Expenses</b>	0.00	0.00	-5,721.92	-4,875.00	-4,875.00
Area Chair Expenses	0.00	0.00	-468.19	-600.00	-600.00
<b>Archivist Account</b>					
Archivist Display & Travel	0.00	-50.00	0.00	-150.00	-150.00
Archives Storage	0.00	-25.00	-318.00	-3,900.00	-3,900.00
Archivist Account - Other	0.00		-20.99		
<b>Total Archivist Account</b>	0.00	-75.00	-338.99	-4,050.00	-4,050.00
<b>Literature Chair</b>					
General literature purchases	0.00	0.00	-349.44	-150.00	-150.00
<b>Total Literature Chair</b>	0.00	0.00	-349.44	-150.00	-150.00
<b>Public Information Chair</b>					
Area Hotline Expenses	-828.79	-284.00	-3,638.47	-3,400.00	-3,400.00
Directory Listings	-756.00	-280.00	-2,451.00	-2,400.00	-2,400.00
<b>Total Public Information Chair</b>	-1,584.79	-564.00	-6,089.47	-5,800.00	-5,800.00
Website	0.00	0.00	-155.88	-200.00	-200.00
Triangle	-917.24	0.00	-3,675.50	-2,500.00	-2,500.00
Committee Chair Post/Supplies	-51.67	0.00	-258.18	-300.00	-300.00
Committee Chair Travel	-83.35	0.00	-2,710.12	-2,000.00	-2,000.00
Computer Hardware/Software	0.00	0.00	-50.00	-150.00	-150.00
Ad Hoc Committee Expenses	0.00	0.00	0.00	-325.00	-325.00
<b>Total Program Services</b>	-3,000.36	-639.00	-44,154.00	-38,950.00	-38,950.00
Management and General	-148.18	0.00	-218.18	-20.00	-20.00
Unrestricted - Other	1,664.99	0.00	38,751.92	0.00	0.00
<b>Total Unrestricted</b>	-1,483.55	-639.00	-5,620.26	-38,970.00	-38,970.00
<b>TOTAL</b>	<b>-1,483.55</b>	<b>-639.00</b>	<b>-5,620.26</b>	<b>-38,970.00</b>	<b>-38,970.00</b>