

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

	<u>Jan 19</u>	<u>YTD Budget</u>	<u>Annual Budget</u>
Unrestricted			
Program Services			
Spring Assembly	0.00	0.00	-6,300.00
Fall Assembly	0.00	0.00	-6,300.00
Regional Service Conference	0.00	0.00	-2,300.00
Regional Forum	0.00	0.00	-2,300.00
Regional Trustee	0.00	0.00	-800.00
Delegate Expenses			
Area 40 share to GSC	0.00	0.00	-1,800.00
Other Expenses	-147.95	0.00	-400.00
Other Expenses NYC	0.00	0.00	-750.00
Roundups	0.00	0.00	-325.00
Travel expenses	-489.96	0.00	-1,600.00
Total Delegate Expenses	<u>-637.91</u>	<u>0.00</u>	<u>-4,875.00</u>
Area Chair Expenses	0.00	0.00	-600.00
Archivist Account			
Archivist Display & Travel	0.00	0.00	-150.00
Archives Storage	-24.00	-25.00	-3,900.00
Total Archivist Account	<u>-24.00</u>	<u>-25.00</u>	<u>-4,050.00</u>
Literature Chair			
General literature purchases	0.00	0.00	-150.00
Total Literature Chair	<u>0.00</u>	<u>0.00</u>	<u>-150.00</u>
Public Information Chair			
Area Hotline Expenses	-352.20	-283.00	-3,400.00
Directory Listings	0.00	0.00	-2,400.00
Total Public Information Chair	<u>-352.20</u>	<u>-283.00</u>	<u>-5,800.00</u>
Website	0.00	-33.00	-200.00
Triangle	-305.74	-400.00	-2,500.00
Committee Chair Post/Supplies	-82.00	-70.00	-300.00
Committee Chair Travel	-59.70	-350.00	-2,000.00
Computer Hardware/Software	-50.00	-150.00	-150.00
Ad Hoc Committee Expenses	0.00	0.00	-325.00
Total Program Services	<u>-1,511.55</u>	<u>-1,311.00</u>	<u>-38,950.00</u>
Management and General	0.00	0.00	-20.00
Unrestricted - Other	2,177.55	0.00	0.00
Total Unrestricted	<u>666.00</u>	<u>-1,311.00</u>	<u>-38,970.00</u>
TOTAL	<u><u>666.00</u></u>	<u><u>-1,311.00</u></u>	<u><u>-38,970.00</u></u>