

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

	<u>Nov 19</u>	<u>Budget</u>	<u>Jan - Nov 19</u>	<u>YTD Budget</u>	<u>Annual Budget</u>
Unrestricted					
Program Services					
Class A Trustee Assignment	-438.00		-3,222.61		
Spring Assembly	0.00	0.00	-8,153.49	-6,300.00	-6,300.00
Fall Assembly	0.00	0.00	-8,242.33	-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
Delegate Expenses					
Area 40 share to GSC	0.00	0.00	-1,800.00	-1,800.00	-1,800.00
Other Expenses	0.00	-10.00	-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	-429.35	-185.00	-2,526.05	-1,600.00	-1,600.00
Delegate Expenses - Other	0.00		-71.82		
Total Delegate Expenses	-429.35	-195.00	-5,721.92	-4,875.00	-4,875.00
Area Chair Expenses	0.00	0.00	-468.19	-600.00	-600.00
Archivist Account					
Archivist Display & Travel	0.00	0.00	0.00	-100.00	-150.00
Archives Storage	0.00	-25.00	-348.00	-3,875.00	-3,900.00
Archivist Account - Other	0.00		-20.99		
Total Archivist Account	0.00	-25.00	-368.99	-3,975.00	-4,050.00
Literature Chair					
General literature purchases	0.00	0.00	-349.44	-150.00	-150.00
Total Literature Chair	0.00	0.00	-349.44	-150.00	-150.00
Public Information Chair					
Area Hotline Expenses	0.00	-283.00	-2,809.68	-3,116.00	-3,400.00
Directory Listings	0.00	-612.00	-1,695.00	-2,120.00	-2,400.00
Total Public Information Chair	0.00	-895.00	-4,504.68	-5,236.00	-5,800.00
Website	0.00	0.00	-155.88	-200.00	-200.00
Triangle	0.00	-300.00	-3,187.15	-2,500.00	-2,500.00
Committee Chair Post/Supplies	0.00	0.00	-206.51	-300.00	-300.00
Committee Chair Travel	0.00	0.00	-1,914.87	-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
Total Program Services	-867.35	-1,415.00	-40,900.63	-38,311.00	-38,950.00
Management and General	0.00	0.00	0.00	-20.00	-20.00
Unrestricted - Other	3,669.04	0.00	37,086.93	0.00	0.00
Total Unrestricted	2,801.69	-1,415.00	-3,813.70	-38,331.00	-38,970.00
TOTAL	2,801.69	-1,415.00	-3,813.70	-38,331.00	-38,970.00