

Area 40, Inc.
Budget vs. Actual by Committee / Project
January through June 2013

	<u>Jan - Jun 13</u>	<u>YTD Budget</u>	<u>Annual Budget</u>
Temporarily Restricted	10.00		
Unrestricted			
Program Services			
Spring Assembly	-4,083.10	-4,750.00	-4,750.00
Fall Assembly	0.00	0.00	-4,750.00
Regional Service Conference	-734.75	-1,320.00	-1,320.00
Regional Forum	0.00	0.00	-1,700.00
Regional Trustee	0.00	0.00	-370.00
Delegate Expenses			
Area 40 share to GSC	-1,600.00	-1,600.00	-1,600.00
Other Expenses	-395.48	-500.00	-500.00
Other Expenses NYC	-101.43	-125.00	-250.00
Roundups	0.00	-100.00	-400.00
Travel expenses	-579.72	-390.00	-1,250.00
Total Delegate Expenses	-2,676.63	-2,715.00	-4,000.00
Area Chair Expenses	-261.62	-390.00	-750.00
Archivist Account			
Archivist Display & Travel	-97.35	-125.00	-500.00
Archives Storage	-5,520.00	-2,100.00	-4,200.00
Total Archivist Account	-5,617.35	-2,225.00	-4,700.00
Literature Chair			
General literature purchases	-147.10	-75.00	-150.00
Total Literature Chair	-147.10	-75.00	-150.00
Public Information Chair			
Area Hotline Expenses	-429.50	-1,500.00	-3,000.00
Directory Listings	-869.43	-750.00	-1,500.00
Total Public Information Chair	-1,298.93	-2,250.00	-4,500.00
Website	-155.88	-160.00	-160.00
Triangle	-1,427.23	-1,750.00	-3,500.00
Committee Chair Post/Supplies	-201.74	-600.00	-1,200.00
Committee Chair Travel	-506.40	-200.00	-500.00
Computer Hardware/Software	0.00	-75.00	-150.00
Conference/Phone Calls	-54.11	-50.00	-150.00
Total Program Services	-17,164.84	-16,560.00	-32,650.00
Unrestricted - Other	11,898.17		
Total Unrestricted	-5,266.67	-16,560.00	-32,650.00
Unclassified	0.00	0.00	0.00
TOTAL	-5,256.67	-16,560.00	-32,650.00