

Area 40, Inc.
Budget vs. Actual by Committee / Project
January 2015

Expense	<u>Jan 15</u>	<u>YTD Budget</u>	<u>Annual Budget</u>
Program Services			
Spring Assembly	0.00	0.00	-4,750.00
Fall Assembly	0.00	0.00	-4,750.00
Regional Service Conference	0.00	0.00	-2,000.00
Regional Forum	0.00	0.00	-1,700.00
Regional Trustee	0.00	0.00	-300.00
Delegate Expenses			
Area 40 share to GSC	0.00	-1,600.00	-1,600.00
Other Expenses	0.00	-50.00	-600.00
Other Expenses NYC	0.00	0.00	-350.00
Roundups	0.00	0.00	-600.00
Travel expenses	0.00	0.00	-1,900.00
Total Delegate Expenses	<u>0.00</u>	<u>-1,650.00</u>	<u>-5,050.00</u>
Area Chair Expenses	0.00	0.00	-650.00
Archivist Account			
Archivist Display & Travel	0.00	0.00	-400.00
Archives Storage	0.00	0.00	-3,500.00
Total Archivist Account	<u>0.00</u>	<u>0.00</u>	<u>-3,900.00</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	0.00	-200.00	-2,400.00
Directory Listings	-85.20	-450.00	-1,800.00
Total Public Information Chair	<u>-85.20</u>	<u>-650.00</u>	<u>-4,200.00</u>
Website			
Triangle	-505.74	-300.00	-2,400.00
Committee Chair Post/Supplies	-21.60	0.00	-400.00
Committee Chair Travel	-194.43	0.00	-1,500.00
Computer Hardware/Software	0.00	0.00	-300.00
Total Program Services	<u>-806.97</u>	<u>-2,600.00</u>	<u>-32,210.00</u>
Income			
Total Unrestricted	<u>411.00</u>	<u>-2,600.00</u>	<u>-32,210.00</u>
TOTAL	<u><u>-395.97</u></u>	<u><u>-2,600.00</u></u>	<u><u>-32,210.00</u></u>