

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

	<u>Mar 15</u>	<u>Jan - Mar 15</u>	<u>YTD Budget</u>	<u>Annual Budget</u>
Unrestricted				
Program Services				
Spring Assembly	0.00	0.00	0.00	-4,750.00
Fall Assembly	0.00	0.00	0.00	-4,750.00
Regional Service Conference	-682.76	-682.76	-2,000.00	-2,000.00
Regional Forum	0.00	0.00	0.00	-1,700.00
Regional Trustee	0.00	0.00	0.00	-300.00
Delegate Expenses				
Area 40 share to GSC	0.00	-1,600.00	-1,600.00	-1,600.00
Other Expenses	0.00	0.00	-150.00	-600.00
Other Expenses NYC	0.00	0.00	0.00	-350.00
Roundups	0.00	0.00	0.00	-600.00
Travel expenses	0.00	0.00	-275.00	-1,900.00
Total Delegate Expenses	0.00	-1,600.00	-2,025.00	-5,050.00
Area Chair Expenses	-111.21	-111.21	-175.00	-650.00
Archivist Account				
Archivist Display & Travel	0.00	0.00	-100.00	-400.00
Archives Storage	-21.00	-42.00	0.00	-3,500.00
Total Archivist Account	-21.00	-42.00	-100.00	-3,900.00
Literature Chair				
General literature purchases	0.00	0.00	0.00	-150.00
Total Literature Chair	0.00	0.00	0.00	-150.00
Public Information Chair				
Area Hotline Expenses	0.00	0.00	-600.00	-2,400.00
Directory Listings	-635.55	-720.75	-450.00	-1,800.00
Total Public Information Chair	-635.55	-720.75	-1,050.00	-4,200.00
Website	-155.00	-155.00	-160.00	-160.00
Triangle	-306.79	-1,027.72	-600.00	-2,400.00
Committee Chair Post/Supplies	-165.70	-187.30	-120.00	-400.00
Committee Chair Travel	-556.94	-751.37	-900.00	-1,500.00
Computer Hardware/Software	0.00	0.00	0.00	-300.00
Total Program Services	-2,634.95	-5,278.11	-7,130.00	-32,210.00
Unrestricted - Other	5,190.37	6,839.47		
Total Unrestricted	2,555.42	1,561.36	-7,130.00	-32,210.00
TOTAL	<u>2,555.42</u>	<u>1,561.36</u>	<u>-7,130.00</u>	<u>-32,210.00</u>