

# AFG Indiana Assembly Corp.

## Budget vs. Actuals: Budget Overview: Proposed 2023 Annual Budget - FY23 P&L

January - December 2023

	TOTAL			
	ACTUAL	BUDGET	OVER BUDGET	% OF BUDGET
<b>Income</b>				
ALATEEN ROOM RENT	150.00	150.00	0.00	100.00 %
ASSEMBLY LUNCH	569.15	1,440.00	-870.85	39.52 %
ASSEMBLY REGISTRATION	320.00	1.00	319.00	32,000.00 %
CONTRIBUTIONS	11,384.52	7,800.00	3,584.52	145.96 %
CONVENTION PROCEEDS	228.15	1.00	227.15	22,815.00 %
DELEGATE ASSESSMENT	2,600.00	2,000.00	600.00	130.00 %
INTEREST INCOME	498.06	5.00	493.06	9,961.20 %
LITERATURE DEPOT PROCEEDS	2,700.00	1,500.00	1,200.00	180.00 %
PASS THE BASKET - ASSEMBLY/AWSC	631.00	200.00	431.00	315.50 %
<b>Total Income</b>	<b>\$19,080.88</b>	<b>\$13,097.00</b>	<b>\$5,983.88</b>	<b>145.69 %</b>
<b>GROSS PROFIT</b>	<b>\$19,080.88</b>	<b>\$13,097.00</b>	<b>\$5,983.88</b>	<b>145.69 %</b>
<b>Expenses</b>				
ACCOUNTING SOFTWARE	970.00	1,000.00	-30.00	97.00 %
AREA WORLD SERVICE MEETINGS - AWSC	16.00	50.00	-34.00	32.00 %
ASSEMBLY MEETING & HOSPITALITY	4,036.16	3,500.00	536.16	115.32 %
ASSEMBLY MEETING- LUNCH	527.61	1,800.00	-1,272.39	29.31 %
ASSEMBLY PAST DELEGATES		85.00	-85.00	
AUDIT COMMITTEE	75.00	150.00	-75.00	50.00 %
BONDING	1,000.00	675.00	325.00	148.15 %
CONTRIBUTIONS TO WSO		1.00	-1.00	
EQUALIZED DELEGATE EXPENSES	2,527.68	2,200.00	327.68	114.89 %
INSURANCE	1,231.00	1,200.00	31.00	102.58 %
KOMIAC		1.00	-1.00	
LITERATURE DEPOT RENT & INSURAN	900.00	1,000.00	-100.00	90.00 %
MISCELLANEOUS	65.00	50.00	15.00	130.00 %
NCRDM - AREA OFFICERS & COORDINATORS		1.00	-1.00	
NCRDM - REGIONAL DELEGATES CONFERENCE	1,570.57	2,000.00	-429.43	78.53 %
OFFICER & COORD EXP				
ALATEEN COORDINATOR	140.00	250.00	-110.00	56.00 %
ALATEEN TRAINER		200.00	-200.00	
ARCHIVIST	2,093.00	2,000.00	93.00	104.65 %
AREA ALT DELEGATE/CHAIR	0.00	250.00	-250.00	0.00 %
AREA CHAIRPERSON	273.70	400.00	-126.30	68.43 %
AREA DELEGATE	275.62	300.00	-24.38	91.87 %
AREA SECRETARY		350.00	-350.00	
AREA TREASURER	94.41	250.00	-155.59	37.76 %
CONVENTION COORDINATOR	41.28	100.00	-58.72	41.28 %
FORUM COORDINATOR		125.00	-125.00	
GROUP RECORDS	38.70	100.00	-61.30	38.70 %
LITERATURE COORDINATOR	111.45		111.45	
ORIENTATION COORDINATOR	76.64	150.00	-73.36	51.09 %
PUBLIC OUTREACH COORDINATOR	633.62	700.00	-66.38	90.52 %

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WEBSITE COORDINATOR	239.85	250.00	-10.15	95.94 %
<b>Total OFFICER &amp; COORD EXP</b>	<b>4,018.27</b>	<b>5,425.00</b>	<b>-1,406.73</b>	<b>74.07 %</b>
POLICY COMMITTEE		100.00	-100.00	
SECRETARY OF STATE		10.00	-10.00	
Travel				
Lodging Reimbursement	1,381.12	1,400.00	-18.88	98.65 %
Mileage Reimbursement	2,970.20	3,000.00	-29.80	99.01 %
<b>Total Travel</b>	<b>4,351.32</b>	<b>4,400.00</b>	<b>-48.68</b>	<b>98.89 %</b>
VIRTUAL PLATFORM		150.00	-150.00	
<b>Total Expenses</b>	<b>\$21,288.61</b>	<b>\$23,798.00</b>	<b>\$ -2,509.39</b>	<b>89.46 %</b>
NET OPERATING INCOME	<b>\$ -2,207.73</b>	<b>\$ -10,701.00</b>	<b>\$8,493.27</b>	<b>20.63 %</b>
NET INCOME	<b>\$ -2,207.73</b>	<b>\$ -10,701.00</b>	<b>\$8,493.27</b>	<b>20.63 %</b>