

AFG Indiana Assembly Corp.

Budget vs. Actuals: Budget_FY24_P&L - FY24 P&L

January - December 2024

	TOTAL			
	ACTUAL	BUDGET	OVER BUDGET	% OF BUDGET
Income				
ALATEEN ROOM RENT		150.00	-150.00	
ASSEMBLY LUNCH		600.00	-600.00	
ASSEMBLY REGISTRATION		300.00	-300.00	
CONTRIBUTIONS	1,793.00	7,800.00	-6,007.00	22.99 %
CONVENTION PROCEEDS		1.00	-1.00	
DELEGATE ASSESSMENT	1,150.00	2,000.00	-850.00	57.50 %
INTEREST INCOME	170.37	250.00	-79.63	68.15 %
LITERATURE DEPOT PROCEEDS		1,500.00	-1,500.00	
PASS THE BASKET - ASSEMBLY/AWSC		300.00	-300.00	
Total Income	\$3,113.37	\$12,901.00	\$ -9,787.63	24.13 %
GROSS PROFIT	\$3,113.37	\$12,901.00	\$ -9,787.63	24.13 %
Expenses				
ACCOUNTING SOFTWARE		1,020.00	-1,020.00	
AREA WORLD SERVICE MEETINGS - AWSC		50.00	-50.00	
ASSEMBLY MEETING & HOSPITALITY		4,300.00	-4,300.00	
ASSEMBLY MEETING- LUNCH		600.00	-600.00	
ASSEMBLY PAST DELEGATES		100.00	-100.00	
AUDIT COMMITTEE	75.00	150.00	-75.00	50.00 %
BONDING		675.00	-675.00	
CONTRIBUTIONS TO WSO		1.00	-1.00	
EQUALIZED DELEGATE EXPENSES		2,200.00	-2,200.00	
INSURANCE		1,200.00	-1,200.00	
KOMIAC		1.00	-1.00	
LITERATURE DEPOT RENT & INSURAN	180.00	1,000.00	-820.00	18.00 %
MISCELLANEOUS		50.00	-50.00	
NCRDM - AREA OFFICERS & COORDINATORS		1.00	-1.00	
NCRDM - REGIONAL DELEGATES CONFERENCE	925.00	2,000.00	-1,075.00	46.25 %
OFFICER & COORD EXP				
ALATEEN COORDINATOR		250.00	-250.00	
ALATEEN TRAINER		200.00	-200.00	
ARCHIVIST	368.00	2,280.00	-1,912.00	16.14 %
AREA ALT DELEGATE/CHAIR		250.00	-250.00	
AREA CHAIRPERSON		400.00	-400.00	
AREA DELEGATE	185.00	300.00	-115.00	61.67 %
AREA SECRETARY		300.00	-300.00	
AREA TREASURER	36.16	200.00	-163.84	18.08 %
CONVENTION COORDINATOR		100.00	-100.00	
FORUM COORDINATOR		125.00	-125.00	
GROUP RECORDS		100.00	-100.00	
LITERATURE COORDINATOR		200.00	-200.00	
ORIENTATION COORDINATOR		100.00	-100.00	
PUBLIC OUTREACH COORDINATOR		700.00	-700.00	

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	TOTAL			
	ACTUAL	BUDGET	OVER BUDGET	% OF BUDGET
WEBSITE COORDINATOR		275.00	-275.00	
Total OFFICER & COORD EXP	589.16	5,780.00	-5,190.84	10.19 %
POLICY COMMITTEE		100.00	-100.00	
SECRETARY OF STATE		10.00	-10.00	
Travel				
Lodging Reimbursement		1,400.00	-1,400.00	
Mileage Reimbursement		3,000.00	-3,000.00	
Total Travel		4,400.00	-4,400.00	
VIRTUAL PLATFORM		150.00	-150.00	
Total Expenses	\$1,769.16	\$23,788.00	\$ -22,018.84	7.44 %
NET OPERATING INCOME	\$1,344.21	\$ -10,887.00	\$12,231.21	-12.35 %
NET INCOME	\$1,344.21	\$ -10,887.00	\$12,231.21	-12.35 %