

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	321.54	600.00	-278.46	53.59 %
ASSEMBLY REGISTRATION	560.00	300.00	260.00	186.67 %
CONTRIBUTIONS	10,651.93	7,800.00	2,851.93	136.56 %
CONVENTION PROCEEDS	6,429.29	1.00	6,428.29	642,929.00 %
DELEGATE ASSESSMENT	2,205.00	2,000.00	205.00	110.25 %
INTEREST INCOME	761.67	250.00	511.67	304.67 %
LITERATURE DEPOT PROCEEDS	1,900.00	1,500.00	400.00	126.67 %
PASS THE BASKET - ASSEMBLY/AWSC	461.00	300.00	161.00	153.67 %
Total Income	\$23,290.43	\$12,901.00	\$10,389.43	180.53 %
GROSS PROFIT	\$23,290.43	\$12,901.00	\$10,389.43	180.53 %
Expenses				
ACCOUNTING SOFTWARE	970.00	1,020.00	-50.00	95.10 %
AREA WORLD SERVICE MEETINGS - AWSC	30.00	50.00	-20.00	60.00 %
ASSEMBLY MEETING & HOSPITALITY	2,667.15	4,300.00	-1,632.85	62.03 %
ASSEMBLY MEETING- LUNCH	255.58	600.00	-344.42	42.60 %
ASSEMBLY ORIENTATION		200.00	-200.00	
ASSEMBLY PAST DELEGATES	23.65	100.00	-76.35	23.65 %
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	1,303.00	1,200.00	103.00	108.58 %
KOMIAC		1.00	-1.00	
LITERATURE DEPOT RENT & INSURAN	900.00	1,000.00	-100.00	90.00 %
MISCELLANEOUS		50.00	-50.00	
NCRDM - AREA OFFICERS & COORDINATORS		1.00	-1.00	
NCRDM - REGIONAL DELEGATES CONFERENCE	1,717.53	2,000.00	-282.47	85.88 %
OFFICER & COORD EXP				
ALATEEN COORDINATOR	145.00	250.00	-105.00	58.00 %
ALATEEN TRAINER	124.47	200.00	-75.53	62.24 %
ARCHIVIST	2,024.00	2,280.00	-256.00	88.77 %
AREA ALT DELEGATE/CHAIR	215.08	250.00	-34.92	86.03 %
AREA CHAIRPERSON	180.29	400.00	-219.71	45.07 %
AREA DELEGATE	309.16	300.00	9.16	103.05 %
AREA SECRETARY		300.00	-300.00	
AREA TREASURER	108.24	200.00	-91.76	54.12 %
CONVENTION COORDINATOR		100.00	-100.00	
FORUM COORDINATOR	11.00	125.00	-114.00	8.80 %
GROUP RECORDS	53.16	100.00	-46.84	53.16 %
LITERATURE COORDINATOR	174.45	200.00	-25.55	87.23 %
ORIENTATION COORDINATOR	187.88	200.00	-12.12	93.94 %

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PUBLIC OUTREACH COORDINATOR	61.23	700.00	-638.77	8.75 %
WEBSITE COORDINATOR	263.85	275.00	-11.15	95.95 %
Total OFFICER & COORD EXP	3,857.81	5,880.00	-2,022.19	65.61 %
POLICY COMMITTEE		100.00	-100.00	
SECRETARY OF STATE	22.00	10.00	12.00	220.00 %
Travel				
Lodging Reimbursement	1,639.76	1,400.00	239.76	117.13 %
Mileage Reimbursement	2,206.46	3,000.00	-793.54	73.55 %
Total Travel	3,846.22	4,400.00	-553.78	87.41 %
VIRTUAL PLATFORM	159.90	150.00	9.90	106.60 %
Total Expenses	\$15,827.84	\$24,088.00	\$ -8,260.16	65.71 %
NET OPERATING INCOME	\$7,462.59	\$ -11,187.00	\$18,649.59	-66.71 %
NET INCOME	\$7,462.59	\$ -11,187.00	\$18,649.59	-66.71 %