

AFG Indiana Assembly Corp.

Budget vs. Actuals: Budget_FY25_P&L - FY25 P&L

January 1-15, 2025

	TOTAL			
	ACTUAL	BUDGET	OVER BUDGET	% OF BUDGET
Income				
ALATEEN ROOM RENT		150.00	-150.00	
ASSEMBLY LUNCH		500.00	-500.00	
ASSEMBLY REGISTRATION		500.00	-500.00	
CONTRIBUTIONS	430.65	9,000.00	-8,569.35	4.79 %
CONVENTION PROCEEDS		1.00	-1.00	
DELEGATE ASSESSMENT	275.00	2,600.00	-2,325.00	10.58 %
INTEREST INCOME		500.00	-500.00	
LITERATURE DEPOT PROCEEDS		1,600.00	-1,600.00	
PASS THE BASKET - ASSEMBLY/AWSC		400.00	-400.00	
Total Income	\$705.65	\$15,251.00	\$ -14,545.35	4.63 %
GROSS PROFIT	\$705.65	\$15,251.00	\$ -14,545.35	4.63 %
Expenses				
ACCOUNTING SOFTWARE		1,020.00	-1,020.00	
AREA WORLD SERVICE MEETINGS - AWSC		50.00	-50.00	
ASSEMBLY MEETING & HOSPITALITY		4,500.00	-4,500.00	
ASSEMBLY MEETING- LUNCH		500.00	-500.00	
ASSEMBLY PAST DELEGATES		100.00	-100.00	
AUDIT COMMITTEE		150.00	-150.00	
BONDING		600.00	-600.00	
CONTRIBUTIONS TO WSO		1.00	-1.00	
EQUALIZED DELEGATE EXPENSES		2,600.00	-2,600.00	
INSURANCE		1,300.00	-1,300.00	
KOMIAC		1.00	-1.00	
LITERATURE DEPOT RENT & INSURAN	180.00	900.00	-720.00	20.00 %
MISCELLANEOUS		50.00	-50.00	
NCRDM - AREA OFFICERS & COORDINATORS		1.00	-1.00	
NCRDM - REGIONAL DELEGATES CONFERENCE		2,000.00	-2,000.00	
OFFICER & COORD EXP		0.00	0.00	
ALATEEN COORDINATOR		250.00	-250.00	
ALATEEN TRAINER		200.00	-200.00	
ARCHIVIST		2,300.00	-2,300.00	
AREA ALT DELEGATE/CHAIR		250.00	-250.00	
AREA CHAIRPERSON		400.00	-400.00	
AREA DELEGATE		400.00	-400.00	
AREA SECRETARY		300.00	-300.00	
AREA TREASURER		200.00	-200.00	
CONVENTION COORDINATOR		100.00	-100.00	
FORUM COORDINATOR		100.00	-100.00	
GROUP RECORDS		100.00	-100.00	
LITERATURE COORDINATOR		200.00	-200.00	
ORIENTATION COORDINATOR		300.00	-300.00	
PUBLIC OUTREACH COORDINATOR		1,000.00	-1,000.00	

AFG Indiana Assembly Corp.

Budget vs. Actuals: Budget_FY25_P&L - FY25 P&L

January 1-15, 2025

		TOTAL		
	ACTUAL	BUDGET	OVER BUDGET	% OF BUDGET
WEBSITE COORDINATOR		275.00	-275.00	
Total OFFICER & COORD EXP		6,375.00	-6,375.00	
POLICY COMMITTEE		100.00	-100.00	
SECRETARY OF STATE		30.00	-30.00	
Travel		0.00	0.00	
Lodging Reimbursement		1,800.00	-1,800.00	
Mileage Reimbursement		3,000.00	-3,000.00	
Total Travel		4,800.00	-4,800.00	
VIRTUAL PLATFORM		250.00	-250.00	
WSO ANNUAL SPEAKER		1,000.00	-1,000.00	
Total Expenses	\$180.00	\$26,328.00	\$ -26,148.00	0.68 %
NET OPERATING INCOME	\$525.65	\$ -11,077.00	\$11,602.65	-4.75 %
NET INCOME	\$525.65	\$ -11,077.00	\$11,602.65	-4.75 %