

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	399.69	600.00	-200.31	66.62 %
ASSEMBLY REGISTRATION	875.00	300.00	575.00	291.67 %
CONTRIBUTIONS	13,092.43	7,800.00	5,292.43	167.85 %
CONVENTION PROCEEDS	6,429.29	1.00	6,428.29	642,929.00 %
DELEGATE ASSESSMENT	2,605.00	2,000.00	605.00	130.25 %
INTEREST INCOME	909.68	250.00	659.68	363.87 %
LITERATURE DEPOT PROCEEDS	2,900.00	1,500.00	1,400.00	193.33 %
PASS THE BASKET - ASSEMBLY/AWSC	642.00	300.00	342.00	214.00 %
Uncategorized Income	1.00		1.00	
Total Income	\$27,854.09	\$12,901.00	\$14,953.09	215.91 %
GROSS PROFIT	\$27,854.09	\$12,901.00	\$14,953.09	215.91 %
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	4,125.75	4,300.00	-174.25	95.95 %
ASSEMBLY MEETING COMP'D LUNCHES & REG	70.85		70.85	
ASSEMBLY MEETING- LUNCH	289.22	600.00	-310.78	48.20 %
ASSEMBLY ORIENTATION		200.00	-200.00	
ASSEMBLY PAST DELEGATES	23.65	100.00	-76.35	23.65 %
ASSEMBLY PAST DELEGATES - Trave	35.00		35.00	
Total ASSEMBLY PAST DELEGATES	58.65	100.00	-41.35	58.65 %
AUDIT COMMITTEE	75.00	150.00	-75.00	50.00 %
BONDING	500.00	675.00	-175.00	74.07 %
CONTRIBUTIONS TO WSO	1,607.32	1.00	1,606.32	160,732.00 %
CONVENTION SEED MONEY	500.00		500.00	
EQUALIZED DELEGATE EXPENSES	2,532.00	2,200.00	332.00	115.09 %
INSURANCE	1,303.00	1,200.00	103.00	108.58 %
KOMIAC	1,607.32	1.00	1,606.32	160,732.00 %
LITERATURE DEPOT RENT & INSURAN	900.00	1,000.00	-100.00	90.00 %
MISCELLANEOUS	25.00	50.00	-25.00	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	199.97	200.00	-0.03	99.99 %
ARCHIVIST	2,392.00	2,280.00	112.00	104.91 %
AREA ALT DELEGATE/CHAIR	307.28	250.00	57.28	122.91 %
AREA CHAIRPERSON	202.29	400.00	-197.71	50.57 %
AREA DELEGATE	331.40	300.00	31.40	110.47 %
AREA SECRETARY		300.00	-300.00	
AREA TREASURER	108.24	200.00	-91.76	54.12 %

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CONVENTION COORDINATOR		100.00	-100.00	
FORUM COORDINATOR	22.00	125.00	-103.00	17.60 %
GROUP RECORDS	53.16	100.00	-46.84	53.16 %
LITERATURE COORDINATOR	174.45	200.00	-25.55	87.23 %
ORIENTATION COORDINATOR	170.00	200.00	-30.00	85.00 %
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	4,430.87	5,880.00	-1,449.13	75.35 %
POLICY COMMITTEE		100.00	-100.00	
SECRETARY OF STATE	22.00	10.00	12.00	220.00 %
Travel				
Lodging Reimbursement	1,932.62	1,400.00	532.62	138.04 %
Mileage Reimbursement	2,602.86	3,000.00	-397.14	86.76 %
Total Travel	4,535.48	4,400.00	135.48	103.08 %
VIRTUAL PLATFORM	159.90	150.00	9.90	106.60 %
Total Expenses	\$25,459.89	\$24,088.00	\$1,371.89	105.70 %
NET OPERATING INCOME	\$2,394.20	\$ -11,187.00	\$13,581.20	-21.40 %
NET INCOME	\$2,394.20	\$ -11,187.00	\$13,581.20	-21.40 %