

AFG Indiana Assembly Corp.

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

January - December 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	2,929.78	9,000.00	-6,070.22	32.55 %
CONVENTION PROCEEDS		1.00	-1.00	
DELEGATE ASSESSMENT	775.00	2,600.00	-1,825.00	29.81 %
INTEREST INCOME	151.73	500.00	-348.27	30.35 %
LITERATURE DEPOT PROCEEDS		1,600.00	-1,600.00	
PASS THE BASKET - ASSEMBLY/AWSC		400.00	-400.00	
Total Income	\$3,856.51	\$15,251.00	\$ -11,394.49	25.29 %
GROSS PROFIT	\$3,856.51	\$15,251.00	\$ -11,394.49	25.29 %
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	620.00	2,000.00	-1,380.00	31.00 %
OFFICER & COORD EXP		0.00	0.00	
ALATEEN COORDINATOR		250.00	-250.00	
ALATEEN TRAINER		200.00	-200.00	
ARCHIVIST	184.00	2,300.00	-2,116.00	8.00 %
AREA ALT DELEGATE/CHAIR		250.00	-250.00	
AREA CHAIRPERSON		400.00	-400.00	
AREA DELEGATE	155.00	400.00	-245.00	38.75 %
AREA SECRETARY		300.00	-300.00	
AREA TREASURER	43.74	200.00	-156.26	21.87 %
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 - December 2025

	TOTAL			
	ACTUAL	BUDGET	OVER BUDGET	% OF BUDGET
WEBSITE COORDINATOR	63.51	275.00	-211.49	23.09 %
Total OFFICER & COORD EXP	446.25	6,375.00	-5,928.75	7.00 %
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	\$1,246.25	\$26,328.00	\$ -25,081.75	4.73 %
NET OPERATING INCOME	\$2,610.26	\$ -11,077.00	\$13,687.26	-23.56 %
NET INCOME	\$2,610.26	\$ -11,077.00	\$13,687.26	-23.56 %