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	118.45	500.00	-381.55	23.69 %
ASSEMBLY REGISTRATION	355.00	500.00	-145.00	71.00 %
CONTRIBUTIONS	5,440.13	9,000.00	-3,559.87	60.45 %
CONVENTION PROCEEDS	2,590.00	1.00	2,589.00	259,000.00 %
DELEGATE ASSESSMENT	1,770.00	2,600.00	-830.00	68.08 %
INTEREST INCOME	284.06	500.00	-215.94	56.81 %
LITERATURE DEPOT PROCEEDS		1,600.00	-1,600.00	
PASS THE BASKET - ASSEMBLY/AWSC	103.00	400.00	-297.00	25.75 %
Total Income	**$10,660.64**	**$15,251.00**	**$ -4,590.36**	**69.90 %**
GROSS PROFIT	**$10,660.64**	**$15,251.00**	**$ -4,590.36**	**69.90 %**
Expenses				
ACCOUNTING SOFTWARE		1,020.00	-1,020.00	
AREA WORLD SERVICE MEETINGS - AWSC		50.00	-50.00	
ASSEMBLY MEETING & HOSPITALITY	1,428.00	4,500.00	-3,072.00	31.73 %
ASSEMBLY MEETING- LUNCH	110.94	500.00	-389.06	22.19 %
ASSEMBLY PAST DELEGATES		100.00	-100.00	
AUDIT COMMITTEE	25.00	150.00	-125.00	16.67 %
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	360.00	900.00	-540.00	40.00 %
MISCELLANEOUS		50.00	-50.00	
NCRDM - AREA OFFICERS & COORDINATORS		1.00	-1.00	
NCRDM - REGIONAL DELEGATES CONFERENCE	1,942.34	2,000.00	-57.66	97.12 %
OFFICER & COORD EXP		0.00	0.00	
ALATEEN COORDINATOR		250.00	-250.00	
ALATEEN TRAINER		200.00	-200.00	
ARCHIVIST	736.00	2,300.00	-1,564.00	32.00 %
AREA ALT DELEGATE/CHAIR		250.00	-250.00	
AREA CHAIRPERSON	23.00	400.00	-377.00	5.75 %
AREA DELEGATE	173.50	400.00	-226.50	43.38 %
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	18.30	100.00	-81.70	18.30 %
LITERATURE COORDINATOR	40.00	200.00	-160.00	20.00 %
ORIENTATION COORDINATOR	18.30	300.00	-281.70	6.10 %
PUBLIC OUTREACH COORDINATOR	350.00	1,000.00	-650.00	35.00 %

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	**1,466.35**	**6,375.00**	**-4,908.65**	**23.00 %**
POLICY COMMITTEE		100.00	-100.00	
SECRETARY OF STATE		30.00	-30.00	
Travel		0.00	0.00	
Lodging Reimbursement	386.36	1,800.00	-1,413.64	21.46 %
Mileage Reimbursement	490.90	3,000.00	-2,509.10	16.36 %
Total Travel	**877.26**	**4,800.00**	**-3,922.74**	**18.28 %**
VIRTUAL PLATFORM		250.00	-250.00	
WSO ANNUAL SPEAKER		1,000.00	-1,000.00	
Total Expenses	**$6,209.89**	**$26,328.00**	**$ -20,118.11**	**23.59 %**
NET OPERATING INCOME	**$4,450.75**	**$ -11,077.00**	**$15,527.75**	**-40.18 %**
NET INCOME	**$4,450.75**	**$ -11,077.00**	**$15,527.75**	**-40.18 %**