

AFG Indiana Assembly Corp.

Budget vs. Actuals: Budget_FY26_P&L - FY26 P&L

January - December 2026

	TOTAL			
	ACTUAL	BUDGET	OVER BUDGET	% OF BUDGET
Income	\$6,053.08	\$16,076.00	\$ -10,022.92	37.65 %
GROSS PROFIT	\$6,053.08	\$16,076.00	\$ -10,022.92	37.65 %
Expenses				
ACCOUNTING SOFTWARE		1,350.00	-1,350.00	
AREA WORLD SERVICE MEETINGS - AWSC		50.00	-50.00	
ASSEMBLY MEETING & HOSPITALITY	1,045.50	4,600.00	-3,554.50	22.73 %
ASSEMBLY MEETING- LUNCH	145.77	400.00	-254.23	36.44 %
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		2,500.00	-2,500.00	
INSURANCE		1,350.00	-1,350.00	
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	1,375.25	2,000.00	-624.75	68.76 %
OFFICER & COORD EXP		0.00	0.00	
ALATEEN COORDINATOR		250.00	-250.00	
ALATEEN TRAINER		200.00	-200.00	
ARCHIVIST	920.00	2,300.00	-1,380.00	40.00 %
AREA ALT DELEGATE/CHAIR		250.00	-250.00	
AREA CHAIRPERSON		400.00	-400.00	
AREA DELEGATE		400.00	-400.00	
Love Gifts		250.00	-250.00	
Total AREA DELEGATE		650.00	-650.00	
AREA SECRETARY		300.00	-300.00	
AREA TREASURER	294.67	250.00	44.67	117.87 %
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	47.50	300.00	-252.50	15.83 %
PUBLIC OUTREACH COORDINATOR		1,000.00	-1,000.00	
WEBSITE COORDINATOR	63.57	300.00	-236.43	21.19 %
Total OFFICER & COORD EXP	1,325.74	6,700.00	-5,374.26	19.79 %
POLICY COMMITTEE		100.00	-100.00	
SECRETARY OF STATE		30.00	-30.00	
Travel		0.00	0.00	
Lodging Reimbursement	285.83	1,500.00	-1,214.17	19.06 %
Mileage Reimbursement	614.00	2,500.00	-1,886.00	24.56 %
Total Travel	899.83	4,000.00	-3,100.17	22.50 %
Virtual Mailbox		150.00	-150.00	
VIRTUAL PLATFORM		275.00	-275.00	
WSO ANNUAL SPEAKER		1,000.00	-1,000.00	
Total Expenses	\$5,177.09	\$26,308.00	\$ -21,130.91	19.68 %
NET OPERATING INCOME	\$875.99	\$ -10,232.00	\$11,107.99	-8.56 %
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