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				
ALATEEN ROOM RENT		0.00	0.00	
ASSEMBLY LUNCH	21.00	400.00	-379.00	5.25 %
ASSEMBLY REGISTRATION	250.00	750.00	-500.00	33.33 %
CONTRIBUTIONS	6,083.09	10,000.00	-3,916.91	60.83 %
CONVENTION PROCEEDS		1.00	-1.00	
DELEGATE ASSESSMENT	1,260.00	2,500.00	-1,240.00	50.40 %
INTEREST INCOME	189.93	525.00	-335.07	36.18 %
LITERATURE DEPOT PROCEEDS		1,500.00	-1,500.00	
PASS THE BASKET - ASSEMBLY/AWSC	226.84	400.00	-173.16	56.71 %
Total Income	**$8,030.86**	**$16,076.00**	**$ -8,045.14**	**49.96 %**
GROSS PROFIT	**$8,030.86**	**$16,076.00**	**$ -8,045.14**	**49.96 %**
Expenses				
ACCOUNTING SOFTWARE		1,350.00	-1,350.00	
AREA WORLD SERVICE MEETINGS - AWSC	30.00	50.00	-20.00	60.00 %
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	5.00	100.00	-95.00	5.00 %
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	540.00	900.00	-360.00	60.00 %
MISCELLANEOUS		50.00	-50.00	
NCRDM - AREA OFFICERS & COORDINATORS		1.00	-1.00	
NCRDM - REGIONAL DELEGATES CONFERENCE	2,247.69	2,000.00	247.69	112.38 %
OFFICER & COORD EXP		0.00	0.00	
ALATEEN COORDINATOR		250.00	-250.00	
ALATEEN TRAINER		200.00	-200.00	
ARCHIVIST	1,104.00	2,300.00	-1,196.00	48.00 %
AREA ALT DELEGATE/CHAIR	113.00	250.00	-137.00	45.20 %
AREA CHAIRPERSON	119.00	400.00	-281.00	29.75 %
AREA DELEGATE		400.00	-400.00	
Love Gifts	214.00	250.00	-36.00	85.60 %
Total AREA DELEGATE	**214.00**	**650.00**	**-436.00**	**32.92 %**
AREA SECRETARY	7.50	300.00	-292.50	2.50 %
AREA TREASURER	361.69	250.00	111.69	144.68 %
CONVENTION COORDINATOR		100.00	-100.00	
FORUM COORDINATOR		100.00	-100.00	
GROUP RECORDS	7.00	100.00	-93.00	7.00 %
LITERATURE COORDINATOR	65.00	200.00	-135.00	32.50 %

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	TOTAL			
	ACTUAL	BUDGET	OVER BUDGET	% OF BUDGET
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	**2,102.26**	**6,700.00**	**-4,597.74**	**31.38 %**
POLICY COMMITTEE		100.00	-100.00	
SECRETARY OF STATE		30.00	-30.00	
Travel		0.00	0.00	
Lodging Reimbursement	1,248.33	1,500.00	-251.67	83.22 %
Mileage Reimbursement	1,820.00	2,500.00	-680.00	72.80 %
Total Travel	**3,068.33**	**4,000.00**	**-931.67**	**76.71 %**
Virtual Mailbox		150.00	-150.00	
VIRTUAL PLATFORM		275.00	-275.00	
WSO ANNUAL SPEAKER		1,000.00	-1,000.00	
Total Expenses	**$9,209.55**	**$26,308.00**	**$ -17,098.45**	**35.01 %**
NET OPERATING INCOME	**$ -1,178.69**	**$ -10,232.00**	**$9,053.31**	**11.52 %**
Other Expenses				
Other Miscellaneous Expense	15.00		15.00	
Total Other Expenses	**$15.00**	**$0.00**	**$15.00**	**0.00%**
NET OTHER INCOME	**$ -15.00**	**$0.00**	**$ -15.00**	**0.00%**
NET INCOME	**$ -1,193.69**	**$ -10,232.00**	**$9,038.31**	**11.67 %**