

Area 47 Central New York Budget for 2019 - Draft 2018-11-11

Expenses

	Conventions and Meals	Mileage and Tolls	Copy/Print & Postage	Literature & General Operating	Total	Total Actual 12 Months Ended 6-30-18	Difference from Actual 12 Months Ended 6-30-18
Accessibility	\$ 350	\$ 300	\$ 50	\$ 300	\$ 1,000	\$ 1,101	-9.18%
Alt. Delegate	\$ 1,550	\$ 1,000	\$ -	\$ 20	\$ 2,570	\$ 1,322	94.47%
Archivist	\$ 437	\$ 316	\$ 50	\$ 365	\$ 1,168	\$ -	NA
Archives Chair	\$ 350	\$ 300	\$ -	\$ 250	\$ 900	\$ 175	414.29%
Archivist Storage	\$ -	\$ -	\$ -	\$ 360	\$ 360	\$ 450	-20.00%
Chair	\$ 330	\$ 290	\$ 90	\$ 200	\$ 910	\$ 1,113	-18.27%
CNY Seed Money (0100)	NA	NA	NA	NA	NA	\$ -	0.00%
CPC	\$ 350	\$ 300	\$ -	\$ 300	\$ 950	\$ -	NA
Corrections	\$ 350	\$ 210	\$ 32	\$ 500	\$ 1,092	\$ 740	47.54%
Delegate	\$ 1,633	\$ 1,107	\$ 260	\$ 350	\$ 3,350	\$ 2,762	21.28%
Finance Chair	\$ 200	\$ 250	\$ -	\$ -	\$ 450	\$ -	NA
Grapevine Chair	\$ 410	\$ 500	\$ -	\$ 50	\$ 960	\$ 405	137.00%
GSO (GSC)	\$ -	\$ -	\$ -	\$ 2,000	\$ 2,000	\$ 2,000	0.00%
Insurance	\$ -	\$ -	\$ -	\$ 1,226	\$ 1,226	\$ 1,226	0.00%
Literature Chair	\$ 350	\$ 500	\$ 50	\$ 50	\$ 950	\$ 846	12.25%
NYSIW 2019 Seed Money	NA	NA	NA	NA	NA	\$ 8,980	0.00%
PI	\$ 350	\$ 400	\$ 50	\$ 200	\$ 1,000	\$ 623	NA
Recording Secretary	\$ 125	\$ 400	\$ 350	\$ 50	\$ 925	\$ 567	63.27%
Registrar	\$ 350	\$ 354	\$ -	\$ -	\$ 704	\$ 177	297.40%
Secretary	\$ 400	\$ 452	\$ 300	\$ 100	\$ 1,252	\$ 1,636	-23.45%
Sound Tech		\$ 20	\$ -	\$ 35	\$ 55	\$ -	NA
Treasurer	\$ 200	\$ 200	\$ 250	\$ 200	\$ 850	\$ 789	7.78%
Treatment	\$ 350	\$ 454	\$ 50	\$ 150	\$ 1,004	\$ -	NA
Web Chair	\$ 350	\$ 100	\$ -	\$ 300	\$ 750	\$ 437	71.45%
Total Expenses	\$ 8,435	\$ 7,453	\$ 1,532	\$ 7,006	\$ 24,426	\$ 25,349	-3.64%

fixed

fixed

Income - Contributions*

\$ 21,059

Net Surplus (Deficit)

\$ (3,367)

*Average annual contributions for 3 complete years ended 6/30/18

2018	\$22,744.40
2017	\$19,409.79
2016	\$21,023.01
Average	\$21,059.07