

**CNY Area 47 2020 Budget**  
**January 1 thru December 31, 2020**

\*\*Budget passed by motion at  
November 2019 Assembly\*\*

	Conventions and Meals	Mileage and Tolls	Copy/Print & Postage	Literature & General Operating	Total Proposed 2020 Budget	2019 Budget	Inc/Dec from 2019 budget	Total Actual 12 Months Ended 7-31-19	Diff from Actual 12 Months Ended 7-31-19
Accessibility	\$ 350	\$ 300	\$ -	\$ 850	\$ 1,500	\$ 1,000.00	50.00%	\$379	295.56%
Alt. Delegate	\$ 1,400	\$ 850	\$ -	\$ 20	\$ 2,270	\$ 2,570.00	-11.67%	\$1,750	29.69%
Archivist	\$ 437	\$ 208	\$ 116	\$ 267	\$ 1,028	\$ 1,168.00	-11.99%	\$0	N/A
Archives Chair	\$ 350	\$ 300	\$ -	\$ 250	\$ 900	\$ 900.00	0.00%	\$0	N/A
Archivist Storage	\$ -	\$ -	\$ -	\$ 360	\$ 360	\$ 360.00	0.00%	\$360	0.00%
Chair	\$ 350	\$ 325	\$ 90	\$ 200	\$ 965	\$ 910.00	6.04%	\$834	15.67%
Area Conv. Seed Money	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ -	100.00%	\$0	N/A
CPC	\$ 350	\$ 300	\$ -	\$ 300	\$ 950	\$ 950.00	0.00%	\$0	N/A
Corrections	\$ 350	\$ 210	\$ 32	\$ 500	\$ 1,092	\$ 1,092.00	0.00%	\$317	244.10%
Delegate	\$ 1,660	\$ 1,140	\$ 450	\$ 350	\$ 3,600	\$ 3,350.00	7.46%	\$3,255	10.60%
Facility Fees	\$ -	\$ -	\$ -	\$ 2,400	\$ 2,400	\$ 1,000.00	140.00%	\$450	433.33%
Finance Chair	\$ 200	\$ 250	\$ -	\$ -	\$ 450	\$ 450.00	0.00%	\$0	N/A
Grapevine Chair	\$ 450	\$ 500	\$ -	\$ 50	\$ 1,000	\$ 960.00	4.17%	\$453	120.69%
GSO (GSC)	\$ -	\$ -	\$ -	\$ 2,000	\$ 2,000	\$ 2,000.00	0.00%	\$4,000	-50.00%
Insurance	\$ -	\$ -	\$ -	\$ 1,226	\$ 1,226	\$ 1,226.00	0.00%	\$1,226	0.00%
Literature Chair	\$ 350	\$ 500	\$ 50	\$ 50	\$ 950	\$ 950.00	0.00%	\$420	126.42%
PI	\$ 350	\$ 400	\$ 50	\$ 200	\$ 1,000	\$ 1,000.00	0.00%	\$388	157.79%
Recording Secretary	\$ 150	\$ 300	\$ 250	\$ -	\$ 700	\$ 925.00	-24.32%	\$373	87.87%
Registrar	\$ 350	\$ 400	\$ 75	\$ -	\$ 825	\$ 704.00	17.19%	\$456	81.08%
Secretary	\$ 400	\$ 452	\$ 300	\$ 100	\$ 1,252	\$ 1,252.00	0.00%	\$455	175.08%
Sound Tech	\$ -	\$ 350	\$ -	\$ -	\$ 350	\$ 55.00	536.36%	\$0	N/A
Treasurer	\$ 200	\$ 200	\$ 250	\$ 200	\$ 850	\$ 850.00	0.00%	\$321	164.43%
Treatment	\$ 350	\$ 454	\$ 50	\$ 150	\$ 1,004	\$ 1,004.00	0.00%	\$204	393.29%
Web Chair	\$ 375	\$ 50	\$ -	\$ 325	\$ 750	\$ 750.00	0.00%	\$734	2.18%
<b>Totals</b>	<b>\$ 8,422</b>	<b>\$ 7,489</b>	<b>\$ 1,713</b>	<b>\$ 10,798</b>	<b>\$ 28,422</b>	<b>\$ 25,426.00</b>	<b>11.78%</b>	<b>\$ 16,375</b>	<b>73.57%</b>
<b>Income - Contributions*</b>					<b>\$ 21,143</b>				
<b>Net Surplus (Deficit)</b>					<b>\$ (7,279)</b>				

\*Average annual contributions for 3 complete years ended 6/30/19:

2019	\$21,273.85
2018	\$22,744.40
2017	\$19,409.79
Average	\$21,142.68

= fixed cost item

Respectfully submitted,  
Cindy D., Finance Chair