

Budget To Actual Report - Area 13

For Budget Year: 2026	Select Budget Year in "Budget Entry" Tab	
For Actual Year: 2026	Select Actual Year Here: 2026	(← Drop Down)

Do not Delete this Row

Income

Category	Q1			Q2			Q3			Q4			Year To Date		
	Budget	Actual	Variance	Budget	Actual	Variance	Budget	Actual	Variance	Budget	Actual	Variance	Budget	Actual	Variance
Income															
Assembly - Fall	\$0	\$127	\$127	\$0	\$0	\$0	\$0	\$2,162	\$2,162	\$1,000	\$0	(\$1,000)	\$1,000	\$2,289	\$1,289
Assembly - Spring	\$0	\$0	\$0	\$500	\$747	\$247	\$0	\$0	\$0	\$0	\$0	\$0	\$500	\$747	\$247
Donations - AFG Groups	\$3,000	\$1,642	(\$1,359)	\$3,000	\$1,404	(\$1,596)	\$3,000	\$1,167	(\$1,833)	\$3,000	\$0	(\$3,000)	\$12,000	\$4,213	(\$7,787)
Donations - Other	\$0	\$40	\$40	\$0	\$1,227	\$1,227	\$0	\$110	\$110	\$0	\$0	\$0	\$0	\$1,377	\$1,377
Events	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund Raisers	\$0	\$0	\$0	\$0	\$199	\$199	\$0	\$347	\$347	\$1,200	\$0	(\$1,200)	\$1,200	\$545	(\$655)
Miscellaneous	\$100	\$0	(\$100)	\$100	\$0	(\$100)	\$100	\$0	(\$100)	\$0	\$0	\$0	\$300	\$0	(\$300)
TOTAL INCOME	\$3,100	\$1,809	(\$1,291)	\$3,600	\$3,577	(\$23)	\$3,100	\$3,786	\$686	\$5,200	\$0	(\$5,200)	\$15,000	\$9,172	(\$5,828)

Expenses

Category	Q1			Q2			Q3			Q4			Annual		
	Budget	Actual	Variance	Budget	Actual	Variance	Budget	Actual	Variance	Budget	Actual	Variance	Budget	Actual	Variance
Operating Expenses															
Alateen	\$0	\$94	(\$94)	\$0	\$240	(\$240)	\$200	\$10	\$190	\$200	\$0	\$200	\$400	\$344	\$56
Archives Storage	\$500	\$469	\$31	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500	\$469	\$31
Bank Fees	\$100	(\$0)	\$100	\$0	(\$0)	\$0	\$0	(\$0)	\$0	\$0	\$0	\$0	\$100	(\$0)	\$100
Equalizer	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,500	\$0	\$2,500	\$2,500	\$0	\$2,500
Incidentals - Coordinator	\$0	\$0	\$0	\$300	\$0	\$300	\$0	\$0	\$0	\$0	\$0	\$0	\$300	\$0	\$300
Incidentals - Officer	\$0	\$0	\$0	\$0	\$0	\$0	\$100	\$0	\$100	\$0	\$0	\$0	\$100	\$0	\$100
Insurance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Outreach	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Website	\$200	\$442	(\$242)	\$0	\$101	(\$101)	\$0	\$705	(\$705)	\$750	\$0	\$750	\$950	\$1,248	(\$298)
Zoom and Technology	\$0	\$136	(\$136)	\$200	\$119	\$81	\$0	\$0	\$0	\$0	\$0	\$0	\$200	\$255	(\$55)
Total Operating Expense	\$800	\$1,141	(\$341)	\$500	\$459	\$41	\$300	\$715	(\$415)	\$3,450	\$0	\$3,450	\$5,050	\$2,316	\$2,734
Meeting Expenses															
Assembly - Fall	\$0	\$0	\$0	\$0	\$0	\$0	\$4,000	\$16	\$3,984	\$0	\$0	\$0	\$4,000	\$16	\$3,984
Assembly - Spring	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Meeting Cost - Other	\$0	\$0	\$0	\$500	\$0	\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$500	\$0	\$500
NWR Delegate Meeting	\$0	\$35	(\$35)	\$0	\$586	(\$586)	\$2,000	\$0	\$2,000	\$0	\$0	\$0	\$2,000	\$621	\$1,379
Total Meeting Expenses	\$0	\$35	(\$35)	\$500	\$586	(\$86)	\$6,000	\$16	\$5,984	\$0	\$0	\$0	\$6,500	\$637	\$5,863
Other Expenses															
Distributions OUT	\$0	\$1,503	(\$1,503)	\$0	\$3,139	(\$3,139)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,642	(\$4,642)
Events	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund Raisers	\$0	\$0	\$0	\$300	\$0	\$300	\$0	\$323	(\$323)	\$0	\$0	\$0	\$300	\$323	(\$23)
Miscellaneous	\$2,000	\$255	\$1,745	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000	\$255	\$1,745
Total Other Expenses	\$2,000	\$1,758	\$242	\$300	\$3,139	(\$2,839)	\$0	\$323	(\$323)	\$0	\$0	\$0	\$2,300	\$5,221	(\$2,921)
Total Expenses	\$2,800	\$2,934	(\$134)	\$1,300	\$4,185	(\$2,885)	\$6,300	\$1,054	\$5,246	\$3,450	\$0	\$3,450	\$13,850	\$8,173	\$5,677