

**ITEMIZED EXPENSES
2016 TO 2018**

| EXPENSES | 2016 Budget | 2016 Actual | 2017 Budget | 2017 Actual | 2018 Budget | 2018 Actual |
|---|--------------------|------------------|--------------------|-------------|--------------------|-------------|
| Money that The Archivist has from sales of book covers and duplicate archives | | | | | | |
| Archivist | | | | | | |
| Trustee Travel | | | \$ 1,200.00 | | | |
| Delegate Expenses | | | | | | |
| Delegates Travel for Reports | \$ 325.00 | | \$ 325.00 | | \$ 325.00 | |
| Delegates Travel For Assembly | \$ 230.00 | | \$ 230.00 | | \$ 230.00 | |
| Equlized Expense | \$ 2,500.00 | | \$ 2,500.00 | | \$ 2,500.00 | |
| Misc | \$ 100.00 | | \$ 100.00 | | \$ 100.00 | |
| Sub Total | \$ 3,155.00 | | \$ 3,155.00 | | \$ 3,155.00 | |
| Officer's Travel | | | | | | |
| Alt Delegate | \$ 300.00 | | \$ 300.00 | | \$ 300.00 | |
| Chairperson | \$ 300.00 | | \$ 300.00 | | \$ 300.00 | |
| Secretary | \$ 300.00 | | \$ 300.00 | | \$ 300.00 | |
| Treasurer | \$ 300.00 | | \$ 300.00 | | \$ 300.00 | |
| Sub Total | \$ 1,200.00 | | \$ 1,200.00 | | \$ 1,200.00 | |
| Officer's Expense | | | | | | |
| Alt Delegate | \$ 350.00 | \$ 336.50 | | | | |
| Chairperson | \$ 50.00 | | \$ 50.00 | | \$ 50.00 | |
| Secretary | \$ 20.00 | | \$ 20.00 | | \$ 20.00 | |
| Treasurer | \$ 250.00 | \$ 156.96 | \$ 100.00 | | \$ 100.00 | |
| Sub Total | \$ 670.00 | \$ 156.96 | \$ 170.00 | | \$ 170.00 | |
| Coordinators Travel | | | | | | |
| Alateen | \$ 300.00 | | \$ 300.00 | | \$ 300.00 | |
| Archives | \$ 300.00 | | \$ 300.00 | | \$ 300.00 | |
| Public Outreach | \$ 300.00 | | \$ 300.00 | | \$ 300.00 | |
| Forum | \$ 300.00 | | \$ 300.00 | | \$ 300.00 | |
| Group Records | \$ 300.00 | | \$ 300.00 | | \$ 300.00 | |
| Internet | \$ 300.00 | | \$ 300.00 | | \$ 300.00 | |
| Literature | \$ 300.00 | | \$ 300.00 | | \$ 300.00 | |
| New & Views | \$ 300.00 | | \$ 300.00 | | \$ 300.00 | |
| Past Delegate | \$ 600.00 | | \$ 600.00 | | \$ 600.00 | |
| Archivist | \$ 300.00 | | | | | |
| Sub Total | \$ 3,300.00 | | \$ 3,000.00 | | \$ 3,000.00 | |
| Coordinators Expenses | | | | | | |
| Alateen | \$ 60.00 | | \$ 60.00 | | \$ 60.00 | |
| Archives | | | | | | |
| Public Outreach | \$ 90.00 | | \$ 90.00 | | \$ 90.00 | |
| Forum | | | | | | |
| Group Records | | | | | | |

**ITEMIZED EXPENSES
2016 TO 2018**

| | | | | | | |
|------------------|------------------|--|------------------|--|------------------|--|
| Internet | \$ 60.00 | | \$ 60.00 | | \$ 60.00 | |
| News & Views | \$ 275.00 | | \$ 275.00 | | \$ 275.00 | |
| Archivist | \$ 100.00 | | \$ 100.00 | | \$ 100.00 | |
| | | | | | | |
| Sub Total | \$ 585.00 | | \$ 585.00 | | \$ 905.00 | |
| | | | | | | |
| | | | | | | |

**Montana AFG
2013-2015
Income/Expense
Budget**

| INCOME | 2013 | 13 Actual | 2014 | 14 Actual | 2015 |
|--|-------------------|-------------------|--------------------|--------------------|-------------------|
| Group Donations | \$4,200.00 | \$7,702.68 | \$4,200.00 | \$7,009.24 | \$4,200.00 |
| District Donations | \$1,000.00 | | \$1,000.00 | | \$1,000.00 |
| Personal Donations | \$200.00 | | \$200.00 | | \$200.00 |
| Assembly Registration | \$1,470.00 | | \$1,470.00 | | \$1,470.00 |
| Coffee Basket | \$20.00 | | \$20.00 | | \$20.00 |
| LDC Donations | \$600.00 | | \$600.00 | | \$600.00 |
| Fundraiser Lanyards) | \$0.00 | | \$0.00 | | \$0.00 |
| Interest | | | | | |
| Donations | | | | | |
| Misc. | | | | | |
| Fall 2015 | | | | | |
| Overpaid | | | | | |
| Total | \$7,490.00 | \$7,702.68 | \$7,490.00 | \$7,009.24 | \$7,490.00 |
| EXPENSES | | | | | |
| Coordinators Travel | \$2,990.00 | \$3,122.22 | \$2,990.00 | \$4,841.00 | \$2,990.00 |
| Coordinators Expenses | \$575.00 | | \$575.00 | | \$575.00 |
| Delegates Expenses | \$3,855.00 | \$2,539.39 | \$3,855.00 | \$2,447.00 | \$3,855.00 |
| Assembly Costs | \$1,100.00 | \$1,040.53 | \$1,100.00 | \$902.04 | \$1,100.00 |
| Coffee | \$30.00 | | \$30.00 | | \$30.00 |
| Trustee | | | \$1,000.00 | \$614.00 | |
| TEAM | | | | | |
| Area Expense (Web, Icontact,Mail ,Equipment) | \$334.00 | \$248.07 | \$334.00 | \$271.93 | \$334.00 |
| Copies | \$150.00 | \$300.88 | \$150.00 | \$93.00 | \$150.00 |
| 501 (c) 3 | | | | | \$800.00 |
| Misc | \$50.00 | \$53.00 | \$50.00 | \$136.00 | \$50.00 |
| Sub Total | \$9,084.00 | \$7,304.09 | \$10,084.00 | \$9,304.97 | \$9,884.00 |
| Income | | \$7,702.68 | | \$7,009.24 | |
| Expenses | | \$7,304.09 | | \$9,304.97 | |
| Difference | | \$398.59 | | -\$2,295.73 | |
| | | | | | |
| | | | | | |
| | | | | | |

Montana AFG
2013-2015
Income/Expense
Budget

| |
|-------------------|
| 15 Actual |
| \$3,284.13 |
| \$1,786.50 |
| \$25.00 |
| \$1,310.00 |
| |
| \$20.00 |
| \$20.00 |
| \$0.15 |
| \$2,920.78 |
| \$65.60 |
| -\$204.00 |
| \$47.37 |
| \$9,275.53 |
| |
| |
| \$3,176.93 |
| \$668.49 |
| \$2,611.81 |
| \$540.00 |
| |
| |
| |
| \$50.00 |
| \$56.00 |
| \$709.97 |
| |
| |
| \$7,813.20 |
| |
| \$9,275.53 |
| \$7,813.20 |
| \$1,462.33 |
| |
| |
| |

**BUDGET
2016 - 2018**

| INCOME | 2016 Budget | 2016 Actual | 2017 Budget | 2017 Actual | 2018 Budget | 2018 Actual |
|--|---------------------|--------------------|---------------------|--------------------|--------------------|--------------------|
| Group Donations | \$ 5,000.00 | \$ 1,969.39 | \$ 5,000.00 | | \$ 5,000.00 | |
| District Donations | \$ 1,500.00 | \$ 290.00 | \$ 1,500.00 | | \$ 1,500.00 | |
| Personal Donations | \$ 500.00 | | \$ 500.00 | | \$ 500.00 | |
| LDC Donations | \$ 600.00 | \$ 125.00 | \$ 600.00 | | \$ 600.00 | |
| Assembly Registration | \$ 1,500.00 | | \$ 1,500.00 | | \$ 1,500.00 | |
| Coffee Basket | \$ 20.00 | | \$ 20.00 | | \$ 20.00 | |
| Fundraiser | | | | | | |
| Interest | | | | | | |
| TEAM | | | | | | |
| Total | \$ 9,120.00 | \$ 2,384.39 | \$ 9,120.00 | | \$ 9,120.00 | |
| EXPENSES | | | | | | |
| Officer's Travel | \$ 1,200.00 | | \$ 1,200.00 | | \$ 1,200.00 | |
| Officer's Expenses | \$ 670.00 | \$ 156.96 | \$ 170.00 | | \$ 170.00 | |
| Coordinators Travel | \$ 3,300.00 | | \$ 3,300.00 | | \$ 3,300.00 | |
| Coordinators Expenses | \$ 585.00 | | \$ 585.00 | | \$ 585.00 | |
| Delegates Expenses | \$ 4,000.00 | | \$ 4,000.00 | | \$ 4,000.00 | |
| Alternate Delegate Expenses | \$ 350.00 | \$ 336.50 | | | | |
| Assembly Costs | \$ 1,100.00 | | \$ 1,100.00 | | \$ 1,100.00 | |
| Coffee | \$ 50.00 | | \$ 50.00 | | \$ 50.00 | |
| Trustee | | | \$ 1,200.00 | | | |
| TEAM | | | \$ 200.00 | | | |
| Area Expense (Web, Icontact,Mail ,Equipment) | \$ 400.00 | | \$ 400.00 | | \$ 400.00 | |
| Copies | \$ 200.00 | | \$ 200.00 | | \$ 200.00 | |
| 501 (c) 3 | \$ 20.00 | \$ 20.00 | \$ 20.00 | | \$ 20.00 | |
| | | | | | | |
| Misc | \$ 75.00 | | \$ 75.00 | | \$ 75.00 | |
| Sub Total | \$ 10,080.00 | \$ 513.46 | \$ 11,130.00 | | \$ 9,730.00 | |
| | | | | | | |
| Income | | \$ 2,384.39 | | | | |
| Expenses | | \$ 513.46 | | | | |
| Difference | | \$ 1,870.93 | | | | |

**BUDGET
2016 - 2018**

| | | | | | | |
|--|--|--|--|--|--|--|
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|--|--|--|--|--|--|--|

**BUDGET
2016 - 2018**

