

**California Northern Coastal Area**  
**BUDGET VS. ACTUALS: 2019 BUDGET - FY19 P&L**  
 January - April, 2019  
 TOTAL

	ACTUAL	BUDGET	% OF BUDGET
Revenue			
002 Group Contributions	28,839.35	31,075.00	92.81 %
003 District Contributions	2,550.00	3,500.01	72.86 %
005 Tradition 7, Area Comm.	1,575.10	1,060.00	148.59 %
007 CNCA Subscriptions		12.00	
008 Personal/Misc Contributions	100.98	300.00	33.66 %
010 Interest Income	2.66	1.26	211.11 %
<b>Total Revenue</b>	<b>\$33,068.09</b>	<b>\$35,948.27</b>	<b>91.99 %</b>
GROSS PROFIT	<b>\$33,068.09</b>	<b>\$35,948.27</b>	<b>91.99 %</b>
Expenditures 012 EXPENSE			
013 Delegate Expense			
	<b>2,974.16</b>	<b>1,993.99</b>	<b>149.16 %</b>
038 Officer Expense	<b>7,028.54</b>	<b>8,852.54</b>	<b>79.40 %</b>
093 Committee Expenses	<b>4,512.97</b>	<b>8,243.63</b>	<b>54.74 %</b>
158 General Expenses	<b>11,702.91</b>	<b>5,016.00</b>	<b>233.31 %</b>
<b>Total 012 EXPENSE</b>	<b>26,218.58</b>	<b>24,106.16</b>	<b>108.76 %</b>
<b>Total Expenditures</b>	<b>\$26,218.58</b>	<b>\$24,106.16</b>	<b>108.76 %</b>
NET OPERATING REVENUE	<b>\$6,849.51</b>	<b>\$11,842.11</b>	<b>57.84 %</b>
NET REVENUE	<b>\$6,681.51</b>	<b>\$11,842.11</b>	<b>56.42 %</b>