

# California Northern Coastal Area

## BUDGET VS. ACTUALS: 2017 BUDGET - FY17 P&L

July 2017

	TOTAL		
	ACTUAL	BUDGET	% OF BUDGET
<b>REVENUE</b>			
002 Group Contributions	12,559.14	9,000.00	139.55 %
003 District Contributions	858.00	625.00	137.28 %
005 Tradition 7, Area Comm.	289.00	280.00	103.21 %
008 Personal/Misc Contributions	117.25	100.00	117.25 %
010 Interest Income	0.43	0.00	
<b>Total Revenue</b>	<b>\$13,823.82</b>	<b>\$10,005.00</b>	<b>138.17 %</b>
<b>GROSS PROFIT</b>	<b>\$13,823.82</b>	<b>\$10,005.00</b>	<b>138.17 %</b>
<b>EXPENDITURES</b>			
012 EXPENSE			
013 Delegate Expense	777.84	524.00	148.44 %
038 Officer Expense	1,136.81	1,971.00	57.68 %
093 Committee Expenses	1,863.80	2,504.00	74.43 %
158 General Expenses	3,013.68	1,234.00	244.22 %
<b>Total 012 EXPENSE</b>	<b>6,792.13</b>	<b>6,233.00</b>	<b>108.97 %</b>
<b>Total Expenditures</b>	<b>\$6,792.13</b>	<b>\$6,233.00</b>	<b>108.97 %</b>
<b>NET OPERATING REVENUE</b>	<b>\$7,031.69</b>	<b>\$3,772.00</b>	<b>186.42 %</b>
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