

# California Northern Coastal Area

## BUDGET VS. ACTUALS: 2019 BUDGET - FY19 P&L

January 2019

	TOTAL		
	ACTUAL	BUDGET	% OF BUDGET
Revenue			
002 Group Contributions	4,344.78	15,250.00	28.49 %
003 District Contributions	2,500.00	1,166.67	214.29 %
005 Tradition 7, Area Comm.	332.00	500.00	66.40 %
008 Personal/Misc Contributions		100.00	
010 Interest Income		0.42	
<b>Total Revenue</b>	<b>\$7,176.78</b>	<b>\$17,017.09</b>	<b>42.17 %</b>
GROSS PROFIT	<b>\$7,176.78</b>	<b>\$17,017.09</b>	<b>42.17 %</b>
Expenditures			
012 EXPENSE			
013 Delegate Expense	583.12	213.33	273.34 %
038 Officer Expense	1,564.34	2,391.68	65.41 %
093 Committee Expenses	2,142.48	2,901.20	73.85 %
158 General Expenses	564.85	1,652.00	34.19 %
<b>Total 012 EXPENSE</b>	<b>4,854.79</b>	<b>7,158.21</b>	<b>67.82 %</b>
<b>Total Expenditures</b>	<b>\$4,854.79</b>	<b>\$7,158.21</b>	<b>67.82 %</b>
NET OPERATING REVENUE	<b>\$2,321.99</b>	<b>\$9,858.88</b>	<b>23.55 %</b>
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