

**BUDGET VS. ACTUALS: 2019 BUDGET - FY19 P&L****January - March, 2019**

TOTAL

	ACTUAL	BUDGET	% OF BUDGET
Revenue			
002 Group Contributions	32,658.83	31,075.00	105.10 %
003 District Contributions	2,525.00	3,500.01	72.14 %
005 Tradition 7, Area Comm.	1,933.25	1,060.00	182.38 %
007 CNCA Subscriptions		12.00	
008 Personal/Misc Contributions	100.00	300.00	33.33 %
010 Interest Income	2.66	1.26	211.11 %
<b>Total Revenue</b>	<b>\$37,219.74</b>	<b>\$35,948.27</b>	<b>103.54 %</b>
GROSS PROFIT	<b>\$37,219.74</b>	<b>\$35,948.27</b>	<b>103.54 %</b>
Expenditures 012 EXPENSE			
013 Delegate Expense	<b>1,499.90</b>	<b>1,993.99</b>	<b>75.22 %</b>
038 Officer Expense	<b>6,979.52</b>	<b>8,852.54</b>	<b>78.84 %</b>
093 Committee Expenses	<b>4,148.71</b>	<b>8,243.63</b>	<b>50.33 %</b>
158 General Expenses	<b>10,140.91</b>	<b>5,016.00</b>	<b>202.17 %</b>
<b>Total 012 EXPENSE</b>	<b>22,769.04</b>	<b>24,106.16</b>	<b>94.45 %</b>
<b>Total Expenditures</b>	<b>\$22,769.04</b>	<b>\$24,106.16</b>	<b>94.45 %</b>
NET OPERATING REVENUE	<b>\$14,450.70</b>	<b>\$11,842.11</b>	<b>122.03 %</b>
NET REVENUE	<b>\$14,450.70</b>	<b>\$11,842.11</b>	<b>122.03 %</b>