

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

	ACTUAL	BUDGET	% OF BUDGET
Revenue			
002 Group Contributions	50,372.32	48,725.00	103.38 %
003 District Contributions	2,822.37	5,833.35	48.38 %
004 Assembly Contributions	2,210.29	2,595.00	85.17 %
005 Tradition 7, Area Comm.	1,853.10	1,670.00	110.96 %
007 CNCA Subscriptions	6.00	12.00	50.00 %
008 Personal/Misc Contributions	170.18	500.00	34.04 %
010 Interest Income	3.23	2.10	153.81 %
Total Revenue	\$57,437.49	\$59,337.45	96.80 %
GROSS PROFIT	\$57,437.49	\$59,337.45	96.80 %
Expenditures 012 EXPENSE			
013 Delegate Expense			
	4,544.23	3,935.65	115.46 %
038 Officer Expense	13,731.39	14,530.88	94.50 %
093 Committee Expenses	9,121.69	13,041.03	69.95 %
158 General Expenses	29,079.70	16,900.00	172.07 %
Total 012 EXPENSE	56,477.01	48,407.56	116.67 %
Total Expenditures	\$56,477.01	\$48,407.56	116.67 %
NET OPERATING REVENUE	\$960.48	\$10,929.89	8.79 %
NET REVENUE	\$960.48	\$10,929.89	8.79 %