

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

	ACTUAL	BUDGET	% OF BUDGET
Revenue			
002 Group Contributions	62,175.73	52,525.00	118.37 %
003 District Contributions	2,822.37	7,000.02	40.32 %
004 Assembly Contributions	3,433.79	4,020.00	85.42 %
005 Tradition 7, Area Comm.	2,244.60	1,920.00	116.91 %
006 H & I Archives Rent		0.00	
007 CNCA Subscriptions	6.00	12.00	50.00 %
008 Personal/Misc Contributions	170.18	600.00	28.36 %
010 Interest Income	3.40	2.52	134.92 %
Total Revenue	\$70,856.07	\$66,079.54	107.23 %
GROSS PROFIT	\$70,856.07	\$66,079.54	107.23 %
Expenditures 012 EXPENSE			
013 Delegate Expense			
	5,993.13	4,881.98	122.76 %
038 Officer Expense	16,141.46	17,730.08	91.04 %
093 Committee Expenses	12,792.74	15,542.26	82.31 %
158 General Expenses	31,394.92	24,574.00	127.76 %
Total 012 EXPENSE	66,322.25	62,728.32	105.73 %
Total Expenditures	\$66,322.25	\$62,728.32	105.73 %
NET OPERATING REVENUE	\$4,533.82	\$3,351.22	135.29 %
NET REVENUE	\$4,533.82	\$3,351.22	135.29 %