

# California Northern Coastal Area

Budget vs. Actuals: 2021 Budget - FY21 P&L

January 2021

	TOTAL		
	ACTUAL	BUDGET	% OF BUDGET
<b>Revenue</b>			
002 Group Contributions	7,979.15	11,250.00	70.93 %
003 District Contributions		1,200.00	
004 Assembly Contributions		0.00	
005 Tradition 7, Area Comm.	188.00	50.00	376.00 %
008 Personal/Misc Contributions	1,482.94	100.00	1,482.94 %
010 Interest Income	0.67	0.25	268.00 %
<b>Total Revenue</b>	<b>\$9,650.76</b>	<b>\$12,600.25</b>	<b>76.59 %</b>
<b>GROSS PROFIT</b>	<b>\$9,650.76</b>	<b>\$12,600.25</b>	<b>76.59 %</b>
<b>Expenditures</b>			
020 EXPENSE			
021 Delegate Expense	30.20	20.83	144.98 %
050 Officer Expense	334.96	190.83	175.53 %
130 Committee Expenses	894.16	1,055.49	84.72 %
300 General Expenses	4,329.24	4,330.00	99.98 %
<b>Total 020 EXPENSE</b>	<b>5,588.56</b>	<b>5,597.15</b>	<b>99.85 %</b>
<b>Total Expenditures</b>	<b>\$5,588.56</b>	<b>\$5,597.15</b>	<b>99.85 %</b>
<b>NET OPERATING REVENUE</b>	<b>\$4,062.20</b>	<b>\$7,003.10</b>	<b>58.01 %</b>
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