

California Northern Coastal Area

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

January - March, 2021

		TOTAL	
	ACTUAL	BUDGET	% OF BUDGET
Revenue			
002 Group Contributions	17,764.07	22,250.00	79.84 %
003 District Contributions	450.00	3,600.00	12.50 %
004 Assembly Contributions		0.00	
005 Tradition 7, Area Comm.	398.75	150.00	265.83 %
008 Personal/Misc Contributions	1,994.19	300.00	664.73 %
010 Interest Income	2.04	0.75	272.00 %
Total Revenue	\$20,609.05	\$26,300.75	78.36 %
GROSS PROFIT	\$20,609.05	\$26,300.75	78.36 %
Expenditures			
020 EXPENSE			
021 Delegate Expense	464.93	412.50	112.71 %
050 Officer Expense	349.96	672.50	52.04 %
130 Committee Expenses	2,914.93	3,820.50	76.30 %
300 General Expenses	6,152.07	7,690.00	80.00 %
Total 020 EXPENSE	9,881.89	12,595.50	78.46 %
Total Expenditures	\$9,881.89	\$12,595.50	78.46 %
NET OPERATING REVENUE	\$10,727.16	\$13,705.25	78.27 %
NET REVENUE	\$10,727.16	\$13,705.25	78.27 %