

# California Northern Coastal Area

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

January - May, 2021

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	TOTAL		
	ACTUAL	BUDGET	% OF BUDGET
Revenue			
002 Group Contributions	29,209.15	34,750.00	84.06 %
003 District Contributions	2,412.67	6,000.00	40.21 %
004 Assembly Contributions	865.00	2,000.00	43.25 %
005 Tradition 7, Area Comm.	804.75	550.00	146.32 %
008 Personal/Misc Contributions	3,010.30	500.00	602.06 %
010 Interest Income	3.53	1.25	282.40 %
<b>Total Revenue</b>	<b>\$36,305.40</b>	<b>\$43,801.25</b>	<b>82.89 %</b>
<b>Expenditures 020 EXPENSE</b>			
021 Delegate Expense	<b>560.12</b>	<b>2,740.39</b>	<b>20.44 %</b>
050 Officer Expense	<b>478.25</b>	<b>6,580.20</b>	<b>7.27 %</b>
130 Committee Expenses	<b>4,968.39</b>	<b>9,814.49</b>	<b>50.62 %</b>
300 General Expenses	<b>8,993.90</b>	<b>28,962.66</b>	<b>31.05 %</b>
<b>Total Expenditures</b>	<b>\$15,000.66</b>	<b>\$48,097.74</b>	<b>31.19 %</b>
<b>NET REVENUE</b>	<b>\$21,304.74</b>	<b>-\$ 4,296.49</b>	<b>-495.86 %</b>

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