

# California Northern Coastal Area

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

January - July, 2021

		TOTAL	
	ACTUAL	BUDGET	% OF BUDGET
Revenue			
002 Group Contributions	43,406.77	49,250.00	88.14 %
003 District Contributions	2,712.67	8,400.00	32.29 %
004 Assembly Contributions	874.25	2,000.00	43.71 %
005 Tradition 7, Area Comm.	1,045.29	1,050.00	99.55 %
008 Personal/Misc Contributions	3,260.00	700.00	465.71 %
010 Interest Income	5.18	1.75	296.00 %
<b>Total Revenue</b>	<b>\$51,304.16</b>	<b>\$61,401.75</b>	<b>83.55 %</b>
GROSS PROFIT	<b>\$51,304.16</b>	<b>\$61,401.75</b>	<b>83.55 %</b>
Expenditures			
020 EXPENSE			
021 Delegate Expense	560.12	3,668.28	15.27 %
050 Officer Expense	877.69	11,288.45	7.78 %
130 Committee Expenses	7,008.90	15,078.45	46.48 %
300 General Expenses	14,399.38	33,213.32	43.35 %
<b>Total 020 EXPENSE</b>	<b>22,846.09</b>	<b>63,248.50</b>	<b>36.12 %</b>
<b>Total Expenditures</b>	<b>\$22,846.09</b>	<b>\$63,248.50</b>	<b>36.12 %</b>
NET OPERATING REVENUE	<b>\$28,458.07</b>	<b>\$ -1,846.75</b>	<b>-1,540.98 %</b>
NET REVENUE	<b>\$28,458.07</b>	<b>\$ -1,846.75</b>	<b>-1,540.98 %</b>