

CNCA BUDGET VS ACTUAL**-****JANUARY 2022****California Northern Coastal Area**

Budget vs. Actuals: 2022 Budget - FY22 P&L

January 2022

	TOTAL		
	ACTUAL	BUDGET	% OF BUDGET
Revenue			
002 Group Contributions	8,930.63	9,000.00	99.23 %
003 District Contributions	1,636.58	1,583.34	103.36 %
005 Tradition 7, Area Comm.	137.51	272.91	50.39 %
008 Personal/Misc Contributions	193.34	308.33	62.71 %
010 Interest Income	0.72	0.41	175.61 %
Total Revenue	\$10,898.78	\$11,164.99	97.62 %
GROSS PROFIT	\$10,898.78	\$11,164.99	97.62 %
Expenditures			
020 EXPENSE			
021 Delegate Expense	383.88	462.50	83.00 %
050 Officer Expense	1,069.04	3,124.85	34.21 %
130 Committee Expenses	1,135.09	3,015.13	37.65 %
300 General Expenses	1,514.68		
Total 020 EXPENSE	4,102.69	6,602.48	62.14 %
Total Expenditures	\$4,102.69	\$6,602.48	62.14 %
NET OPERATING REVENUE	\$6,796.09	\$4,562.51	148.96 %
NET REVENUE	\$6,796.09	\$4,562.51	148.96 %