

California Northern Coastal Area

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

January - February, 2022

		TOTAL	
	ACTUAL	BUDGET	% OF BUDGET
Revenue			
002 Group Contributions	13,434.02	14,000.00	95.96 %
003 District Contributions	1,636.58	3,166.68	51.68 %
005 Tradition 7, Area Comm.	300.26	545.82	55.01 %
008 Personal/Misc Contributions	443.98	616.66	72.00 %
010 Interest Income	1.37	0.82	167.07 %
Total Revenue	\$15,816.21	\$18,329.98	86.29 %
GROSS PROFIT	\$15,816.21	\$18,329.98	86.29 %
Expenditures			
020 EXPENSE			
021 Delegate Expense	383.88	1,055.00	36.39 %
050 Officer Expense	1,707.06	6,249.70	27.31 %
130 Committee Expenses	1,976.93	6,474.26	30.54 %
300 General Expenses	15,372.22		
Total 020 EXPENSE	19,440.09	13,778.96	141.09 %
Total Expenditures	\$19,440.09	\$13,778.96	141.09 %
NET OPERATING REVENUE	\$ -3,623.88	\$4,551.02	-79.63 %
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