

CNCA BUDGET VS ACTUAL - JANUARY—JUNE 2022

California Northern Coastal Area

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

January - June, 2022

		TOTAL	
	ACTUAL	BUDGET	% OF BUDGET
Revenue			
002 Group Contributions	47,309.39	37,000.00	127.86 %
003 District Contributions	6,085.98	9,500.02	64.06 %
004 Assembly Contributions	2,420.20	4,750.00	50.95 %
005 Tradition 7, Area Comm.	1,885.66	1,637.48	115.16 %
008 Personal/Misc Contributions	2,265.45	1,849.98	122.46 %
010 Interest Income	4.03	2.46	163.82 %
Total Revenue	\$59,970.71	\$54,739.94	109.56 %
GROSS PROFIT	\$59,970.71	\$54,739.94	109.56 %
Expenditures			
020 EXPENSE			
021 Delegate Expense	7,294.85	5,640.00	129.34 %
050 Officer Expense	10,638.50	21,504.14	49.47 %
130 Committee Expenses	10,955.52	17,419.77	62.89 %
300 General Expenses	40,405.20	32,861.48	122.96 %
Total 020 EXPENSE	69,294.07	77,425.39	89.50 %
Total Expenditures	\$69,294.07	\$77,425.39	89.50 %
NET OPERATING REVENUE	\$ -9,323.36	\$ -22,685.45	41.10 %
NET REVENUE	\$ -9,323.36	\$ -22,685.45	41.10 %