

# California Northern Coastal Area

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

January - December 2022

	TOTAL		
	ACTUAL	BUDGET	% OF BUDGET
<b>Revenue</b>			
002 Group Contributions	93,455.08	75,000.00	124.61 %
003 District Contributions	25,459.06	19,000.00	134.00 %
004 Assembly Contributions	4,044.95	9,500.00	42.58 %
005 Tradition 7, Area Comm.	3,993.94	3,275.00	121.95 %
008 Personal/Misc Contributions	4,257.32	3,700.00	115.06 %
010 Interest Income	7.57	5.00	151.40 %
<b>Total Revenue</b>	<b>\$131,217.92</b>	<b>\$110,480.00</b>	<b>118.77 %</b>
<b>GROSS PROFIT</b>	<b>\$131,217.92</b>	<b>\$110,480.00</b>	<b>118.77 %</b>
<b>Expenditures</b>			
020 EXPENSE			
021 Delegate Expense	7,649.21	11,636.00	65.74 %
050 Officer Expense	21,645.19	43,111.00	50.21 %
130 Committee Expenses	33,190.98	39,301.00	84.45 %
300 General Expenses	103,738.67	61,029.00	169.98 %
<b>Total 020 EXPENSE</b>	<b>166,224.05</b>	<b>155,077.00</b>	<b>107.19 %</b>
<b>Total Expenditures</b>	<b>\$166,224.05</b>	<b>\$155,077.00</b>	<b>107.19 %</b>
<b>NET OPERATING REVENUE</b>	<b>\$ -35,006.13</b>	<b>\$ -44,597.00</b>	<b>78.49 %</b>
<b>NET REVENUE</b>	<b>\$ -35,006.13</b>	<b>\$ -44,597.00</b>	<b>78.49 %</b>