

CNCA BUDGET VS ACTUAL - March 2023

California Northern Coastal Area

Budget vs. Actuals: 2023 Budget - FY23 P&L

January 2023

	TOTAL		
	ACTUAL	BUDGET	% OF BUDGET
Revenue			
002 Group Contributions	14,556.35	9,000.00	161.74 %
003 District Contributions	150.00	1,666.67	9.00 %
005 Tradition 7, Area Comm.	340.00	250.00	136.00 %
008 Personal/Misc Contributions	54.00	250.00	21.60 %
010 Interest Income	0.46	0.41	112.20 %
Income	0.90		
Total Revenue	\$15,101.71	\$11,167.08	135.23 %
GROSS PROFIT	\$15,101.71	\$11,167.08	135.23 %
Expenditures			
020 EXPENSE			
021 Delegate Expense	353.68	502.68	70.36 %
050 Officer Expense	2,004.80	2,851.90	70.30 %
130 Committee Expenses	1,816.27	2,470.67	73.51 %
300 General Expenses	1,808.06	5,884.79	30.72 %
Total 020 EXPENSE	5,982.81	11,710.04	51.09 %
Total Expenditures	\$5,982.81	\$11,710.04	51.09 %
NET OPERATING REVENUE	\$9,118.90	\$ -542.96	-1,679.48 %
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