

California Northern Coastal Area

Budget vs. Actuals: 2023 Budget - FY23

P&L

January - August, 2023

	TOTAL	
	ACTUAL	BUDGET
Revenue	\$100,775.54	\$82,636.66
GROSS PROFIT	\$100,775.54	\$82,636.66
Expenditures		
020 EXPENSE		
021 Delegate Expense	7,841.08	8,956.78
050 Officer Expense	22,879.33	27,947.18
130 Committee Expenses	25,125.27	20,395.32
300 General Expenses	67,221.21	52,794.52
Total 020 EXPENSE	123,066.89	110,093.80
Total Expenditures	\$123,066.89	\$110,093.80
NET OPERATING REVENUE	-\$ 22,291.35	-\$ 27,457.14
Other Revenue		
012 Other Income (Refunds/Rebates)	800.00	
Total Other Revenue	\$800.00	\$0.00
NET OTHER REVENUE	\$800.00	\$0.00
NET REVENUE	-\$ 21,491.35	-\$ 27,457.14

