

# California Northern Coastal Area

Budget vs. Actuals: 2021 Budget - FY21 P&L

January - June, 2021

		TOTAL	
	ACTUAL	BUDGET	% OF BUDGET
<b>Revenue</b>			
002 Group Contributions	35,027.39	39,250.00	89.24 %
003 District Contributions	2,712.67	7,200.00	37.68 %
004 Assembly Contributions	865.00	2,000.00	43.25 %
005 Tradition 7, Area Comm.	883.25	800.00	110.41 %
008 Personal/Misc Contributions	3,142.30	600.00	523.72 %
010 Interest Income	4.33	1.50	288.67 %
011 Square Income	0.00		
<b>Total Revenue</b>	<b>\$42,634.94</b>	<b>\$49,851.50</b>	<b>85.52 %</b>
<b>GROSS PROFIT</b>	<b>\$42,634.94</b>	<b>\$49,851.50</b>	<b>85.52 %</b>
<b>Expenditures</b>			
<b>020 EXPENSE</b>			
021 Delegate Expense	560.12	3,229.34	17.34 %
050 Officer Expense	877.69	8,882.18	9.88 %
130 Committee Expenses	6,112.67	12,471.47	49.01 %
300 General Expenses	12,434.11	31,433.99	39.56 %
<b>Total 020 EXPENSE</b>	<b>19,984.59</b>	<b>56,016.98</b>	<b>35.68 %</b>
<b>Total Expenditures</b>	<b>\$19,984.59</b>	<b>\$56,016.98</b>	<b>35.68 %</b>
<b>NET OPERATING REVENUE</b>	<b>\$22,650.35</b>	<b>\$ -6,165.48</b>	<b>-367.37 %</b>
<b>NET REVENUE</b>	<b>\$22,650.35</b>	<b>\$ -6,165.48</b>	<b>-367.37 %</b>