

Budget Variance

Eno River Unitarian Universalist Fellowship 1 Mar 2020 to 31 Mar 2020

	Actual	Budget	Var USD	Var %	YTD Actual	YTD Budget	Var USD	Var %
Revenue								
Contributions Income	86,765	72,916	13,849▲	19.0%▲	654,371	656,244	(1,873)▼	-0.3%▼
Other Income	7,517	12,630	(5,113)▼	-40.5%▼	109,007	113,670	(4,663)▼	-4.1%▼
Programming Income	90	250	(160)▼	-64.0%▼	5,830	2,250	3,580▲	159.1%▲
Total Revenue	94,372	85,796	8,576	10.0%	769,209	772,164	(2,955)	-0.4%
Gross Profit	94,372	85,796	8,576	10.0%	769,209	772,164	(2,955)	0.0%
Operating Expenses								
Administrative	7,431	6,124	1,307▲	21.3%▲	64,278	55,116	9,162▲	16.6%▲
Community Outreach	-	1,333	(1,333)▼	-100.0%▼	12,666	11,997	669▲	5.6%▲
Denominational Expenses	10,588	10,588	(1)▼	0.0%▼	31,763	31,764	(2)▼	0.0%▼
House & Grounds	6,029	4,733	1,296▲	27.4%▲	50,539	42,597	7,942▲	18.6%▲
Personnel	58,519	64,401	(5,882)▼	-9.1%▼	540,263	576,343	(36,080)▼	-6.3%▼
Programming Expenses	2,345	5,363	(3,018)▼	-56.3%▼	46,017	48,267	(2,250)▼	-4.7%▼
Total Operating Expenses	84,912	92,542	(7,630)	-8.2%	745,526	766,084	(20,558)	-2.7%
Operating Income / (Loss)	9,460	(6,746)	16,206	240.0%	23,682	6,080	17,602	290.0%
Other Income and Expense								
Transfers & Other	-	(625)	625▲	100.0%▲	(7,500)	(5,625)	(1,875)▼	-33.3%▼
Total Other Income and Expense	-	(625)	625	100.0%	(7,500)	(5,625)	(1,875)	-33.3%
Net Income / (Loss) before Tax	9,460	(7,371)	16,831	228.0%	16,182	455	15,727	3457.0%
Net Income	9,460	(7,371)	16,831	228.0%	16,182	455	15,727	3457.0%

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	Actual	Budget	Var USD	Var %	YTD Actual	YTD Budget	Var USD	Var %
Total Comprehensive Income	9,460	(7,371)	16,831	228.0%	16,182	455	15,727	3457.0%