

# Budget Variance

## Eno River Unitarian Universalist Fellowship For the month ended 30 September 2020

	Actual	Budget	Var USD	Var %	YTD Actual	YTD Budget	Var USD	Var %
<b>Revenue</b>								
Contributions Income	49,072	61,883	(12,811)▼	-20.7%▼	259,834	185,649	74,185▲	40.0%▲
Other Income	6,337	16,242	(9,905)▼	-61.0%▼	15,212	48,726	(33,514)▼	-68.8%▼
Programming Income	800	-	800▲	0.0%	800	-	800▲	0.0%
<b>Total Revenue</b>	<b>56,209</b>	<b>78,125</b>	<b>(21,916)</b>	<b>-28.1%</b>	<b>275,846</b>	<b>234,375</b>	<b>41,471</b>	<b>17.7%</b>
<b>Gross Profit</b>	<b>56,209</b>	<b>78,125</b>	<b>(21,916)</b>	<b>-28.0%</b>	<b>275,846</b>	<b>234,375</b>	<b>41,471</b>	<b>18.0%</b>
<b>Operating Expenses</b>								
Administrative	7,103	6,673	430▲	6.4%▲	16,732	20,019	(3,287)▼	-16.4%▼
Community Outreach	1,658	83	1,575▲	1897.6%▲	1,658	249	1,409▲	565.9%▲
Denominational Expenses	10,588	3,529	7,059▲	200.0%▲	10,588	10,587	1▲	0.0%▲
House & Grounds	5,062	4,441	621▲	14.0%▲	9,561	13,323	(3,762)▼	-28.2%▼
Personnel	51,801	58,819	(7,018)▼	-11.9%▼	162,609	179,877	(17,268)▼	-9.6%▼
Programming Expenses	1,677	4,290	(2,613)▼	-60.9%▼	5,444	12,870	(7,426)▼	-57.7%▼
<b>Total Operating Expenses</b>	<b>77,889</b>	<b>77,835</b>	<b>54</b>	<b>0.1%</b>	<b>206,592</b>	<b>236,925</b>	<b>(30,333)</b>	<b>-12.8%</b>
<b>Operating Income / (Loss)</b>	<b>(21,680)</b>	<b>290</b>	<b>(21,970)</b>	<b>-7576.0%</b>	<b>69,254</b>	<b>(2,550)</b>	<b>71,804</b>	<b>2816.0%</b>
<b>Other Income and Expense</b>								
Transfers & Other	-	(212)	212▲	100.0%▲	-	(636)	636▲	100.0%▲
<b>Total Other Income and Expense</b>	<b>-</b>	<b>(212)</b>	<b>212</b>	<b>100.0%</b>	<b>-</b>	<b>(636)</b>	<b>636</b>	<b>100.0%</b>
<b>Net Income / (Loss) before Tax</b>	<b>(21,680)</b>	<b>78</b>	<b>(21,758)</b>	<b>-27895.0%</b>	<b>69,254</b>	<b>(3,186)</b>	<b>72,440</b>	<b>2274.0%</b>
<b>Net Income</b>	<b>(21,680)</b>	<b>78</b>	<b>(21,758)</b>	<b>-27895.0%</b>	<b>69,254</b>	<b>(3,186)</b>	<b>72,440</b>	<b>2274.0%</b>

# Budget Variance

---

	Actual	Budget	Var USD	Var %	YTD Actual	YTD Budget	Var USD	Var %
<b>Total Comprehensive Income</b>	<b>(21,680)</b>	<b>78</b>	<b>(21,758)</b>	<b>-27895.0%</b>	<b>69,254</b>	<b>(3,186)</b>	<b>72,440</b>	<b>2274.0%</b>