

Budget Variance

Eno River Unitarian Universalist Fellowship 1 Sep 2019 to 30 Sep 2019 Cash Basis

	Actual	Budget	Var USD	Var %	YTD Actual	YTD Budget	Var USD	Var %
Revenue								
Contributions Income	74,062	72,916	1,146▲	1.6%▲	217,759	218,748	(989)▼	-0.5%▼
Other Income	11,639	11,213	426▲	3.8%▲	39,278	33,639	5,639▲	16.8%▲
Programming Income	12,400	250	12,150▲	4860.2%▲	23,460	750	22,710▲	3028.1%▲
Total Revenue	98,101	84,379	13,722	16.3%	280,497	253,137	27,360	10.8%
Gross Profit	98,101	84,379	13,722	16.0%	280,497	253,137	27,360	11.0%
Operating Expenses								
Administrative	5,430	6,124	(694)▼	-11.3%▼	17,865	18,372	(507)▼	-2.8%▼
Community Outreach	-	1,333	(1,333)▼	-100.0%▼	2,372	3,999	(1,627)▼	-40.7%▼
Denominational Expenses	10,588	10,588	(1)▼	0.0%▼	10,588	10,588	(1)▼	0.0%▼
House & Grounds	7,021	4,733	2,288▲	48.3%▲	16,244	14,199	2,045▲	14.4%▲
Personnel	68,167	63,547	4,620▲	7.3%▲	177,102	188,499	(11,397)▼	-6.0%▼
Programming Expenses	6,183	5,363	820▲	15.3%▲	12,743	16,089	(3,346)▼	-20.8%▼
Total Operating Expenses	97,389	91,688	5,701	6.2%	236,913	251,746	(14,833)	-5.9%
Net Income / (Loss) before Tax	712	(7,309)	8,021	110.0%	43,584	1,391	42,193	3033.0%
Net Income	712	(7,309)	8,021	110.0%	43,584	1,391	42,193	3033.0%
Total Comprehensive Income	712	(7,309)	8,021	110.0%	43,584	1,391	42,193	3033.0%