

Budget Variance

Eno River Unitarian Universalist Fellowship For the month ended 31 March 2022

	Actual	Budget	Var USD	Var %	YTD Actual	YTD Budget	Var USD	Var %
Revenue								
Contributions Income	52,919	64,667	(11,748)▼	-18.2%▼	661,106	582,003	79,103▲	13.6%▲
Other Income	8,952	21,280	(12,328)▼	-57.9%▼	46,453	191,520	(145,067)▼	-75.7%▼
Programming Income	140	-	140▲	0.0%	390	-	390▲	0.0%
Total Revenue	62,011	85,947	(23,936)	-27.8%	707,949	773,523	(65,574)	-8.5%
Gross Profit	62,011	85,947	(23,936)	-28.0%	707,949	773,523	(65,574)	-8.0%
Operating Expenses								
Administrative	6,613	7,215	(602)▼	-8.3%▼	58,912	64,935	(6,023)▼	-9.3%▼
Building & Grounds	3,697	4,191	(494)▼	-11.8%▼	35,863	37,719	(1,856)▼	-4.9%▼
Community Outreach	3,956	42	3,914▲	9319.0%▲	12,853	378	12,475▲	3300.3%▲
Denominational Expenses	10,588	3,529	7,059▲	200.0%▲	31,763	31,761	2▲	0.0%▲
Long-term Loan Expense	271	-	271▲	0.0%	1,859	-	1,859▲	0.0%
Personnel	65,022	67,199	(2,177)▼	-3.2%▼	527,847	604,791	(76,944)▼	-12.7%▼
Programming Expenses	2,652	3,560	(908)▼	-25.5%▼	20,065	32,040	(11,975)▼	-37.4%▼
Total Operating Expenses	92,799	85,736	7,063	8.2%	689,161	771,624	(82,463)	-10.7%
Operating Income / (Loss)	(30,788)	211	(30,999)	-14691.0%	18,788	1,899	16,889	889.0%
Other Income and Expense								
Transfers & Other	-	(212)	212▲	100.0%▲	-	(1,908)	1,908▲	100.0%▲
Total Other Income and Expense	-	(212)	212	100.0%	-	(1,908)	1,908	100.0%
Net Income / (Loss) before Tax	(30,788)	(1)	(30,787)	-3078681.0%	18,788	(9)	18,797	208861.0%

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	Actual	Budget	Var USD	Var %	YTD Actual	YTD Budget	Var USD	Var %
Net Income	(30,788)	(1)	(30,787)	-3078681.0%	18,788	(9)	18,797	208861.0%
Total Comprehensive Income	(30,788)	(1)	(30,787)	-3078681.0%	18,788	(9)	18,797	208861.0%