

Budget Variance

Eno River Unitarian Universalist Fellowship 1 Jun 2020 to 30 Jun 2020

	Actual	Budget	Var USD	Var %	YTD Actual	YTD Budget	Var USD	Var %
Revenue								
Contributions Income	42,735	72,924	(30,189)▼	-41.4%▼	820,636	875,000	(54,364)▼	-6.2%▼
Other Income	54,804	12,610	42,194▲	334.6%▲	222,313	151,540	70,773▲	46.7%▲
Programming Income	-	250	(250)▼	-100.0%▼	6,330	3,000	3,330▲	111.0%▲
Total Revenue	97,539	85,784	11,755	13.7%	1,049,279	1,029,540	19,739	1.9%
Gross Profit	97,539	85,784	11,755	14.0%	1,049,279	1,029,540	19,739	2.0%
Operating Expenses								
Administrative	5,195	6,136	(941)▼	-15.3%▼	90,525	73,500	17,025▲	23.2%▲
Community Outreach	-	1,337	(1,337)▼	-100.0%▼	12,666	16,000	(3,334)▼	-20.8%▼
Denominational Expenses	-	-	-	0.0%	42,350	42,350	-	0.0%
House & Grounds	4,863	4,737	126▲	2.7%▲	67,672	56,800	10,872▲	19.1%▲
Personnel	56,162	63,895	(7,733)▼	-12.1%▼	712,250	769,040	(56,790)▼	-7.4%▼
Programming Expenses	4,106	5,357	(1,251)▼	-23.3%▼	54,965	64,350	(9,385)▼	-14.6%▼
Total Operating Expenses	70,327	81,462	(11,135)	-13.7%	980,429	1,022,040	(41,611)	-4.1%
Operating Income / (Loss)	27,212	4,322	22,890	530.0%	68,850	7,500	61,350	818.0%
Other Income and Expense								
Transfers & Other	-	(625)	625▲	100.0%▲	(7,500)	(7,500)	-	0.0%
Total Other Income and Expense	-	(625)	625	100.0%	(7,500)	(7,500)	-	0.0%
Net Income / (Loss) before Tax	27,212	3,697	23,515	636.0%	61,350	-	61,350	0.0%
Net Income	27,212	3,697	23,515	636.0%	61,350	-	61,350	0.0%

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	Actual	Budget	Var USD	Var %	YTD Actual	YTD Budget	Var USD	Var %
Total Comprehensive Income	27,212	3,697	23,515	636.0%	61,350	-	61,350	0.0%