

Budget Variance

Eno River Unitarian Universalist Fellowship 1 Mar 2019 to 31 Mar 2019 Cash Basis

	Actual	Budget	Var USD	Var %	YTD Actual	YTD Budget	Var USD	Var %
Revenue								
Contributions Income	95,168	70,000	25,168▲	36.0%▲	675,202	630,000	45,202▲	7.2%▲
Other Income	3,715	9,483	(5,768)▼	-60.8%▼	113,294	85,347	27,947▲	32.7%▲
Programming Income	105	250	(145)▼	-58.0%▼	1,797	2,250	(454)▼	-20.2%▼
Total Revenue	98,987	79,733	19,254	24.1%	790,293	717,597	72,696	10.1%
Gross Profit	98,987	79,733	19,254	24.0%	790,293	717,597	72,696	10.0%
Operating Expenses								
Administrative	7,854	6,333	1,521▲	24.0%▲	69,846	56,997	12,849▲	22.5%▲
Community Outreach	-	1,333	(1,333)▼	-100.0%▼	16,044	11,997	4,047▲	33.7%▲
Denominational Expenses	9,625	3,250	6,375▲	196.2%▲	29,125	29,250	(125)▼	-0.4%▼
House & Grounds	5,258	4,608	650▲	14.1%▲	41,546	41,472	74▲	0.2%▲
Personnel	62,690	59,515	3,175▲	5.3%▲	543,277	535,635	7,642▲	1.4%▲
Programming Expenses	1,803	4,068	(2,265)▼	-55.7%▼	27,228	36,612	(9,384)▼	-25.6%▼
Total Operating Expenses	87,230	79,107	8,123	10.3%	727,066	711,963	15,103	2.1%
Operating Income / (Loss)	11,757	626	11,131	1778.0%	63,227	5,634	57,593	1022.0%
Other Income and Expense								
Transfers & Other	-	(625)	625▲	100.0%▲	-	(5,625)	5,625▲	100.0%▲
Total Other Income and Expense	-	(625)	625	100.0%	-	(5,625)	5,625	100.0%
Net Income / (Loss) before Tax	11,757	1	11,756	1175646.0%	63,227	9	63,218	702417.0%

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	Actual	Budget	Var USD	Var %	YTD Actual	YTD Budget	Var USD	Var %
Net Income	11,757	1	11,756	1175646.0%	63,227	9	63,218	702417.0%
Total Comprehensive Income	11,757	1	11,756	1175646.0%	63,227	9	63,218	702417.0%