

Budget Variance

Eno River Unitarian Universalist Fellowship For the month ended 30 April 2021

	Actual	Budget	Var USD	Var %	YTD Actual	YTD Budget	Var USD	Var %
Revenue								
Contributions Income	44,551	61,883	(17,332)▼	-28.0%▼	711,604	618,830	92,774▲	15.0%▲
Other Income	2,544	16,242	(13,698)▼	-84.3%▼	48,406	162,420	(114,014)▼	-70.2%▼
Programming Income	20	-	20▲	0.0%	2,150	-	2,150▲	0.0%
Total Revenue	47,115	78,125	(31,010)	-39.7%	762,160	781,250	(19,090)	-2.4%
Gross Profit	47,115	78,125	(31,010)	-40.0%	762,160	781,250	(19,090)	-2.0%
Operating Expenses								
Administrative	6,306	6,673	(367)▼	-5.5%▼	69,409	66,730	2,679▲	4.0%▲
Building & Grounds	2,621	4,441	(1,820)▼	-41.0%▼	35,112	44,410	(9,298)▼	-20.9%▼
Community Outreach	-	83	(83)▼	-100.0%▼	3,717	830	2,887▲	347.9%▲
Denominational Expenses	10,588	3,529	7,059▲	200.0%▲	31,763	35,290	(3,528)▼	-10.0%▼
Personnel	55,650	58,197	(2,547)▼	-4.4%▼	547,525	590,366	(42,841)▼	-7.3%▼
Programming Expenses	1,580	4,259	(2,679)▼	-62.9%▼	32,353	42,590	(10,237)▼	-24.0%▼
Total Operating Expenses	76,745	77,182	(437)	-0.6%	719,878	780,216	(60,338)	-7.7%
Operating Income / (Loss)	(29,630)	943	(30,573)	-3242.0%	42,282	1,034	41,248	3989.0%
Other Income and Expense								
Transfers & Other	-	(212)	212▲	100.0%▲	(2,540)	(2,120)	(420)▼	-19.8%▼
Total Other Income and Expense	-	(212)	212	100.0%	(2,540)	(2,120)	(420)	-19.8%
Net Income / (Loss) before Tax	(29,630)	731	(30,361)	-4153.0%	39,742	(1,086)	40,828	3759.0%
Net Income	(29,630)	731	(30,361)	-4153.0%	39,742	(1,086)	40,828	3759.0%

Budget Variance

	Actual	Budget	Var USD	Var %	YTD Actual	YTD Budget	Var USD	Var %
Total Comprehensive Income	(29,630)	731	(30,361)	-4153.0%	39,742	(1,086)	40,828	3759.0%