

Budget Variance

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

	Actual	Budget	Var USD	Var %	YTD Actual	YTD Budget	Var USD	Var %
Revenue								
Contributions Income	57,763	61,887	(4,124)▼	-6.7%▼	807,710	742,600	65,110▲	8.8%▲
Other Income	4,248	16,236	(11,988)▼	-73.8%▼	56,891	194,898	(138,007)▼	-70.8%▼
Programming Income	-	-	-	0.0%	2,150	-	2,150▲	0.0%
Total Revenue	62,011	78,123	(16,112)	-20.6%	866,751	937,498	(70,747)	-7.5%
Gross Profit	62,011	78,123	(16,112)	-21.0%	866,751	937,498	(70,747)	-8.0%
Operating Expenses								
Administrative	17,218	6,672	10,546▲	158.1%▲	92,581	80,075	12,506▲	15.6%▲
Building & Grounds	4,608	4,449	159▲	3.6%▲	39,814	53,300	(13,486)▼	-25.3%▼
Community Outreach	5,955	87	5,868▲	6744.8%▲	9,672	1,000	8,672▲	867.2%▲
Denominational Expenses	-	3,531	(3,531)▼	-100.0%▼	42,350	42,350	-	0.0%
Personnel	65,291	58,195	7,096▲	12.2%▲	665,891	706,758	(40,867)▼	-5.8%▼
Programming Expenses	12,498	4,626	7,872▲	170.2%▲	45,009	51,475	(6,466)▼	-12.6%▼
Total Operating Expenses	105,570	77,560	28,010	36.1%	895,318	934,958	(39,640)	-4.2%
Operating Income / (Loss)	(43,560)	563	(44,123)	-7837.0%	(28,567)	2,540	(31,107)	-1225.0%
Other Income and Expense								
Transfers & Other	-	(208)	208▲	100.0%▲	(2,540)	(2,540)	-	0.0%
Total Other Income and Expense	-	(208)	208	100.0%	(2,540)	(2,540)	-	0.0%
Net Income / (Loss) before Tax	(43,560)	355	(43,915)	-12370.0%	(31,107)	-	(31,107)	0.0%
Net Income	(43,560)	355	(43,915)	-12370.0%	(31,107)	-	(31,107)	0.0%

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	Actual	Budget	Var USD	Var %	YTD Actual	YTD Budget	Var USD	Var %
Total Comprehensive Income	(43,560)	355	(43,915)	-12370.0%	(31,107)	-	(31,107)	0.0%