

**District 41
Profit & Loss (Actual vs. Budget Summary) (in INR)**

Month Ending 06/30/2016			07/01/2015 Through 06/30/2016			
Actual	Budget	Variance		Actual	Budget	Variance
			District Revenue			
1,99,065.75	2,21,543.00	(22,477.25)	Membership Revenue	28,51,665.18	22,94,955.00	5,56,710.18
(4,35,500.00)	0.00	(4,35,500.00)	Conference Revenue	(4,57,500.00)	42,00,000.00	(46,57,500.00)
0.00	0.00	0.00	Other Revenue	(343.50)	0.00	(343.50)
<u>(2,36,434.25)</u>	<u>2,21,543.00</u>	<u>(4,57,977.25)</u>	Total District Revenue	<u>23,93,821.68</u>	<u>64,94,955.00</u>	<u>(41,01,133.32)</u>
			District Expenses			
0.00	0.00	0.00	Conference Expenses	96,500.00	34,50,000.00	(33,53,500.00)
43,710.00	30,000.00	13,710.00	Marketing Expense	43,710.00	3,40,000.00	(2,96,290.00)
14,000.00	5,000.00	9,000.00	Communications & PR Expenses	33,500.00	1,60,000.00	(1,26,500.00)
71,773.00	0.00	71,773.00	Education & Training Expense	2,70,623.00	4,00,000.00	(1,29,377.00)
0.00	0.00	0.00	Speech Contest Expenses	1,52,676.00	3,41,000.00	(1,88,324.00)
(13,370.00)	7,500.00	(20,870.00)	Administration Expenses	(8,098.40)	2,22,360.00	(2,30,458.40)
6,36,741.00	62,000.00	5,74,741.00	Travel Expense	7,61,936.71	27,64,000.00	(20,02,063.29)
0.00	0.00	0.00	Other Expenses	1,78,613.64	0.00	1,78,613.64
<u>7,52,854.00</u>	<u>1,04,500.00</u>	<u>6,48,354.00</u>	Total District Expenses	<u>15,29,460.95</u>	<u>76,77,360.00</u>	<u>(61,47,899.05)</u>
<u>(9,89,288.25)</u>	<u>1,17,043.00</u>	<u>(11,06,331.25)</u>	Total Net Income	<u>8,64,360.73</u>	<u>(11,82,405.00)</u>	<u>20,46,765.73</u>