

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

Month Ending 06/30/2015			07/01/2014 Through 06/30/2015			
Actual	Budget	Variance		Actual	Budget	Variance
			District Revenue			
5,93,327.12	3,61,082.00	2,32,245.12	Membership Revenue	55,65,420.07	49,06,383.00	6,59,037.07
(1,62,694.00)	0.00	(1,62,694.00)	Conference Revenue	18,08,556.00	52,10,000.00	(34,01,444.00)
(3,000.00)	0.00	(3,000.00)	Speech Contest Revenue	(3,000.00)	0.00	(3,000.00)
11,504.00	0.00	11,504.00	Other Revenue	41,074.00	32,525.00	8,549.00
<u>4,39,137.12</u>	<u>3,61,082.00</u>	<u>78,055.12</u>	Total District Revenue	<u>74,12,050.07</u>	<u>1,01,48,908.00</u>	<u>(27,36,857.93)</u>
			District Expenses			
3,500.00	0.00	3,500.00	Conference Expenses	19,98,299.99	51,78,000.00	(31,79,700.01)
0.00	39,000.00	(39,000.00)	Marketing Expense	52,633.10	4,72,000.00	(4,19,366.90)
0.00	15,000.00	(15,000.00)	Communications & PR Expenses	679.00	2,76,078.00	(2,75,399.00)
1,329.00	35,000.00	(33,671.00)	Education & Training Expense	4,37,282.00	10,66,728.00	(6,29,446.00)
1,39,614.79	0.00	1,39,614.79	Speech Contest Expenses	2,05,380.79	3,75,000.00	(1,69,619.21)
20,814.00	7,500.00	13,314.00	Administration Expenses	41,771.00	2,22,360.00	(1,80,589.00)
12,48,833.92	58,000.00	11,90,833.92	Travel Expense	32,66,354.23	39,06,974.20	(6,40,619.97)
0.00	0.00	0.00	Other Expenses	0.01	0.00	0.01
<u>14,14,091.71</u>	<u>1,54,500.00</u>	<u>12,59,591.71</u>	Total District Expenses	<u>60,02,400.12</u>	<u>1,14,97,140.20</u>	<u>(54,94,740.08)</u>
<u>(9,74,954.59)</u>	<u>2,06,582.00</u>	<u>(11,81,536.59)</u>	Total Net Income	<u>14,09,649.95</u>	<u>(13,48,232.20)</u>	<u>27,57,882.15</u>