

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

Month Ending 12/31/2019			07/01/2019 Through 12/31/2019			
Actual	Budget	Variance		Actual	Budget	Variance
			District Revenue			
4,51,212.13	1,83,630.00	2,67,582.13	Membership Revenue	48,74,755.15	41,44,452.00	7,30,303.15
0.00	0.00	0.00	Conference Revenue	(2,44,836.00)	0.00	(2,44,836.00)
0.00	0.00	0.00	TLI Revenue	22,500.00	0.00	22,500.00
1,15,768.00	0.00	1,15,768.00	District Store Revenue	1,28,217.00	0.00	1,28,217.00
0.00	20,000.00	(20,000.00)	Speech Contest Revenue	0.00	20,000.00	(20,000.00)
<u>5,66,980.13</u>	<u>2,03,630.00</u>	<u>3,63,350.13</u>	Total District Revenue	<u>47,80,636.15</u>	<u>41,64,452.00</u>	<u>6,16,184.15</u>
			District Expenses			
(2,534.00)	8,10,000.00	(8,12,534.00)	TLI Expenses	7,01,517.00	16,95,000.00	(9,93,483.00)
0.00	0.00	0.00	District Store Expenses	1,17,623.79	0.00	1,17,623.79
18,764.00	54,000.00	(35,236.00)	Marketing Expense	2,31,475.62	4,11,000.00	(1,79,524.38)
41,300.00	1,34,000.00	(92,700.00)	Communications & PR Expenses	68,100.00	5,08,000.00	(4,39,900.00)
1,34,700.00	2,00,000.00	(65,300.00)	Speech Contest Expenses	5,62,355.00	6,28,000.00	(65,645.00)
14,416.00	12,800.00	1,616.00	Administration Expenses	1,59,827.18	2,34,200.00	(74,372.82)
5,36,372.00	2,41,000.00	2,95,372.00	Travel Expense	17,29,254.00	18,82,500.00	(1,53,246.00)
35,326.84	35,621.00	(294.16)	Other Expenses	2,10,219.09	2,13,726.00	(3,506.91)
<u>7,78,344.84</u>	<u>14,87,421.00</u>	<u>(7,09,076.16)</u>	Total District Expenses	<u>37,80,371.68</u>	<u>55,72,426.00</u>	<u>(17,92,054.32)</u>
<u>(2,11,364.71)</u>	<u>(12,83,791.00)</u>	<u>10,72,426.29</u>	Total Net Income	<u>10,00,264.47</u>	<u>(14,07,974.00)</u>	<u>24,08,238.47</u>