

Sons In Retirement, Incorporated
Regions Budget vs. Actual
 January through June 2022

| | Region 1 | | | |
|---|-----------------|-----------------|----------------|--------------|
| | Jan - Jun 22 | Budget | \$ Over Budget | % of Budget |
| Ordinary Income/Expense | | | | |
| Expense | | | | |
| 6500 · Region & Branch Meetings | | | | |
| 6502 · Lodging & Meals | 19.30 | | | |
| 6503 · Mileage & Tolls | 84.37 | | | |
| 6505 · Supplies | 56.92 | | | |
| 6510 · Branch Officer Training | | | | |
| 6511 · Facilities | | | | |
| 6515 · Supplies | 51.07 | | | |
| Total 6510 · Branch Officer Training | 51.07 | | | |
| 6500 · Region & Branch Meetings - Ot... | | 378.00 | (378.00) | |
| Total 6500 · Region & Branch Meetings | 211.66 | 378.00 | (166.34) | 56.0% |
| Total Expense | 211.66 | 378.00 | (166.34) | 56.0% |
| Net Ordinary Income | (211.66) | (378.00) | 166.34 | 56.0% |
| Net Income | (211.66) | (378.00) | 166.34 | 56.0% |

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| | Region 2 | | | |
|---|-----------------|-----------------|-----------------|---------------|
| | Jan - Jun 22 | Budget | \$ Over Budget | % of Budget |
| Ordinary Income/Expense | | | | |
| Expense | | | | |
| 6500 · Region & Branch Meetings | | | | |
| 6502 · Lodging & Meals | 69.95 | | | |
| 6503 · Mileage & Tolls | 503.30 | | | |
| 6505 · Supplies | 9.00 | | | |
| 6510 · Branch Officer Training | | | | |
| 6511 · Facilities | | | | |
| 6515 · Supplies | | | | |
| Total 6510 · Branch Officer Training | | | | |
| 6500 · Region & Branch Meetings - Ot... | | 378.00 | (378.00) | |
| Total 6500 · Region & Branch Meetings | 582.25 | 378.00 | 204.25 | 154.0% |
| Total Expense | 582.25 | 378.00 | 204.25 | 154.0% |
| Net Ordinary Income | (582.25) | (378.00) | (204.25) | 154.0% |
| Net Income | (582.25) | (378.00) | (204.25) | 154.0% |

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| | Region 3 | | | |
|---|-----------------|-----------------|----------------|--------------|
| | Jan - Jun 22 | Budget | \$ Over Budget | % of Budget |
| Ordinary Income/Expense | | | | |
| Expense | | | | |
| 6500 · Region & Branch Meetings | | | | |
| 6502 · Lodging & Meals | | | | |
| 6503 · Mileage & Tolls | 78.75 | | | |
| 6505 · Supplies | 82.05 | | | |
| 6510 · Branch Officer Training | | | | |
| 6511 · Facilities | | | | |
| 6515 · Supplies | | | | |
| Total 6510 · Branch Officer Training | | | | |
| 6500 · Region & Branch Meetings - Ot... | | 378.00 | (378.00) | |
| Total 6500 · Region & Branch Meetings | 160.80 | 378.00 | (217.20) | 42.5% |
| Total Expense | 160.80 | 378.00 | (217.20) | 42.5% |
| Net Ordinary Income | (160.80) | (378.00) | 217.20 | 42.5% |
| Net Income | (160.80) | (378.00) | 217.20 | 42.5% |

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| | Region 4 | | | |
|---|-----------------|-----------------|----------------|--------------|
| | Jan - Jun 22 | Budget | \$ Over Budget | % of Budget |
| Ordinary Income/Expense | | | | |
| Expense | | | | |
| 6500 · Region & Branch Meetings | | | | |
| 6502 · Lodging & Meals | 27.00 | | | |
| 6503 · Mileage & Tolls | 65.60 | | | |
| 6505 · Supplies | 80.12 | | | |
| 6510 · Branch Officer Training | | | | |
| 6511 · Facilities | | | | |
| 6515 · Supplies | | | | |
| Total 6510 · Branch Officer Training | | | | |
| 6500 · Region & Branch Meetings - Ot... | | 378.00 | (378.00) | |
| Total 6500 · Region & Branch Meetings | 172.72 | 378.00 | (205.28) | 45.7% |
| Total Expense | 172.72 | 378.00 | (205.28) | 45.7% |
| Net Ordinary Income | (172.72) | (378.00) | 205.28 | 45.7% |
| Net Income | (172.72) | (378.00) | 205.28 | 45.7% |

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| | Region 5 | | | |
|---|-----------------|-----------------|----------------|--------------|
| | Jan - Jun 22 | Budget | \$ Over Budget | % of Budget |
| Ordinary Income/Expense | | | | |
| Expense | | | | |
| 6500 · Region & Branch Meetings | | | | |
| 6502 · Lodging & Meals | | | | |
| 6503 · Mileage & Tolls | 36.40 | | | |
| 6505 · Supplies | 10.00 | | | |
| 6510 · Branch Officer Training | | | | |
| 6511 · Facilities | 200.00 | | | |
| 6515 · Supplies | | | | |
| Total 6510 · Branch Officer Training | 200.00 | | | |
| 6500 · Region & Branch Meetings - Ot... | | 378.00 | (378.00) | |
| Total 6500 · Region & Branch Meetings | 246.40 | 378.00 | (131.60) | 65.2% |
| Total Expense | 246.40 | 378.00 | (131.60) | 65.2% |
| Net Ordinary Income | (246.40) | (378.00) | 131.60 | 65.2% |
| Net Income | (246.40) | (378.00) | 131.60 | 65.2% |

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| | TOTAL | | | |
|---|-------------------|-------------------|----------------|--------------|
| | Jan - Jun 22 | Budget | \$ Over Budget | % of Budget |
| Ordinary Income/Expense | | | | |
| Expense | | | | |
| 6500 · Region & Branch Meetings | | | | |
| 6502 · Lodging & Meals | 116.25 | | 116.25 | 100.0% |
| 6503 · Mileage & Tolls | 768.42 | | 768.42 | 100.0% |
| 6505 · Supplies | 238.09 | | 238.09 | 100.0% |
| 6510 · Branch Officer Training | | | | |
| 6511 · Facilities | 200.00 | | 200.00 | 100.0% |
| 6515 · Supplies | 51.07 | | 51.07 | 100.0% |
| Total 6510 · Branch Officer Training | 251.07 | | 251.07 | 100.0% |
| 6500 · Region & Branch Meetings - Ot... | | 1,890.00 | (1,890.00) | |
| Total 6500 · Region & Branch Meetings | 1,373.83 | 1,890.00 | (516.17) | 72.7% |
| Total Expense | 1,373.83 | 1,890.00 | (516.17) | 72.7% |
| Net Ordinary Income | (1,373.83) | (1,890.00) | 516.17 | 72.7% |
| Net Income | (1,373.83) | (1,890.00) | 516.17 | 72.7% |