

Sons In Retirement, Incorporated
Regions Budget vs. Actual
 January through September 2019

	Region 1			
	Jan - Sep 19	Budget	\$ Over Budget	% of Budget
Ordinary Income/Expense				
Expense				
6500 · Region & Branch Meetings				
6501 · Facilities	110.00			
6502 · Lodging & Meals	410.39			
6503 · Mileage & Tolls	410.70			
6504 · Copy & Printing	199.91			
6505 · Supplies	29.98			
6500 · Region & Branch Meetings - Other		1,890.00	(1,890.00)	
Total 6500 · Region & Branch Meetings	1,160.98	1,890.00	(729.02)	61.4%
Total Expense	1,160.98	1,890.00	(729.02)	61.4%
Net Ordinary Income	(1,160.98)	(1,890.00)	729.02	61.4%
Net Income	(1,160.98)	(1,890.00)	729.02	61.4%

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	Region 2			
	Jan - Sep 19	Budget	\$ Over Budget	% of Budget
Ordinary Income/Expense				
Expense				
6500 · Region & Branch Meetings				
6501 · Facilities				
6502 · Lodging & Meals	3,246.59			
6503 · Mileage & Tolls	1,731.20			
6504 · Copy & Printing				
6505 · Supplies	55.95			
6500 · Region & Branch Meetings - Other		1,890.00	(1,890.00)	
Total 6500 · Region & Branch Meetings	5,033.74	1,890.00	3,143.74	266.3%
Total Expense	5,033.74	1,890.00	3,143.74	266.3%
Net Ordinary Income	(5,033.74)	(1,890.00)	(3,143.74)	266.3%
Net Income	(5,033.74)	(1,890.00)	(3,143.74)	266.3%

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	Region 3			
	Jan - Sep 19	Budget	\$ Over Budget	% of Budget
Ordinary Income/Expense				
Expense				
6500 · Region & Branch Meetings				
6501 · Facilities				
6502 · Lodging & Meals	522.34			
6503 · Mileage & Tolls	852.80			
6504 · Copy & Printing				
6505 · Supplies				
6500 · Region & Branch Meetings - Other		1,890.00	(1,890.00)	
Total 6500 · Region & Branch Meetings	1,375.14	1,890.00	(514.86)	72.8%
Total Expense	1,375.14	1,890.00	(514.86)	72.8%
Net Ordinary Income	(1,375.14)	(1,890.00)	514.86	72.8%
Net Income	(1,375.14)	(1,890.00)	514.86	72.8%

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	Region 4			
	Jan - Sep 19	Budget	\$ Over Budget	% of Budget
Ordinary Income/Expense				
Expense				
6500 · Region & Branch Meetings				
6501 · Facilities				
6502 · Lodging & Meals	3,007.61			
6503 · Mileage & Tolls	2,058.06			
6504 · Copy & Printing	170.40			
6505 · Supplies	93.21			
6500 · Region & Branch Meetings - Other		1,890.00	(1,890.00)	
Total 6500 · Region & Branch Meetings	5,329.28	1,890.00	3,439.28	282.0%
Total Expense	5,329.28	1,890.00	3,439.28	282.0%
Net Ordinary Income	(5,329.28)	(1,890.00)	(3,439.28)	282.0%
Net Income	(5,329.28)	(1,890.00)	(3,439.28)	282.0%

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	Region 5			
	Jan - Sep 19	Budget	\$ Over Budget	% of Budget
Ordinary Income/Expense				
Expense				
6500 · Region & Branch Meetings				
6501 · Facilities	70.00			
6502 · Lodging & Meals	512.89			
6503 · Mileage & Tolls	133.90			
6504 · Copy & Printing	237.84			
6505 · Supplies				
6500 · Region & Branch Meetings - Other		1,890.00	(1,890.00)	
Total 6500 · Region & Branch Meetings	<u>954.63</u>	<u>1,890.00</u>	<u>(935.37)</u>	<u>50.5%</u>
Total Expense	<u>954.63</u>	<u>1,890.00</u>	<u>(935.37)</u>	<u>50.5%</u>
Net Ordinary Income	<u>(954.63)</u>	<u>(1,890.00)</u>	<u>935.37</u>	<u>50.5%</u>
Net Income	<u>(954.63)</u>	<u>(1,890.00)</u>	<u>935.37</u>	<u>50.5%</u>

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	TOTAL			
	Jan - Sep 19	Budget	\$ Over Budget	% of Budget
Ordinary Income/Expense				
Expense				
6500 · Region & Branch Meetings				
6501 · Facilities	180.00		180.00	100.0%
6502 · Lodging & Meals	7,699.82		7,699.82	100.0%
6503 · Mileage & Tolls	5,186.66		5,186.66	100.0%
6504 · Copy & Printing	608.15		608.15	100.0%
6505 · Supplies	179.14		179.14	100.0%
6500 · Region & Branch Meetings - Other		9,450.00	(9,450.00)	
Total 6500 · Region & Branch Meetings	13,853.77	9,450.00	4,403.77	146.6%
Total Expense	13,853.77	9,450.00	4,403.77	146.6%
Net Ordinary Income	(13,853.77)	(9,450.00)	(4,403.77)	146.6%
Net Income	(13,853.77)	(9,450.00)	(4,403.77)	146.6%