

KFA HEAD OFFICE

**P.O. BOX 35,
Nakuru, Kenya.**

All Branches

Actual Combined Budgets Summary by Branch For July 2022 To September 2022

Branch	Type	Budget	Actual	Variance
1100 - HEAD OFFICE	Expenses	74,549,399.10	30,079,030.00	44,470,369.10
	Rent Income	0.00	17,645,683.36	17,645,683.36
3100 - NAKURU BRANCH	Cash Sales	14,226,565.00	2,629,809.00	(11,596,756.00)
	Expenses	1,386,031.00	1,038,150.50	347,880.50
	Purchases	11,909,708.00	1,412,194.00	(10,497,514.00)
3110 - RONGAI BRANCH	Cash Sales	344,845.00	62,380.00	(282,465.00)
	Expenses	422,079.00	255,302.00	166,777.00
	Rent Income	0.00	119,800.00	119,800.00
3120 - ELDAMA RAVINE BRANCH	Cash Sales	1,690,100.00	443,270.00	(1,246,830.00)
	Expenses	915,108.00	397,558.00	517,550.00
	Purchases	1,287,707.00	250,000.00	(1,037,707.00)
3130 - KABARNET BRANCH	Cash Sales	14,729,850.00	6,654,510.00	(8,075,340.00)
	Expenses	936,269.00	1,142,995.00	(206,726.00)
	Purchases	13,403,608.00	4,612,245.60	(8,791,362.40)
3200 - MOLO BRANCH	Cash Sales	6,823,615.00	732,751.00	(6,090,864.00)
	Expenses	1,176,762.00	463,247.00	713,515.00
	Purchases	5,838,894.00	719,342.00	(5,119,552.00)
3300 - NAIVASHA BRANCH	Cash Sales	17,666,680.24	1,959,100.00	(15,707,580.24)
	Expenses	1,329,760.00	1,019,472.00	310,288.00
	Rent Income	0.00	80,750.00	80,750.00
3400 - NAROK BRANCH	Cash Sales	7,098,810.00	587,610.00	(6,511,200.00)
	Expenses	840,179.00	584,628.00	255,551.00
	Purchases	6,383,684.00	358,002.00	(6,025,682.00)
	Rent Income	0.00	6,000.00	6,000.00
3500 - NYAHURURU BRANCH	Cash Sales	13,107,607.00	4,003,950.00	(9,103,657.00)
	Expenses	903,797.00	512,658.00	391,139.00
	Purchases	11,141,783.00	1,311,537.00	(9,830,246.00)
4100 - KERICHO BRANCH	Expenses	1,006,224.00	0.00	1,006,224.00
4200 - SOTIK BRANCH	Cash Sales	5,674,870.00	564,610.00	(5,110,260.00)
	Expenses	661,876.00	248,870.00	413,006.00
	Purchases	4,829,876.00	330,714.00	(4,499,162.00)
4210 - BOMET BRANCH	Expenses	665,312.00	0.00	665,312.00
4300 - KISII BRANCH	Cash Sales	6,555,380.00	649,780.00	(5,905,600.00)
	Expenses	708,973.00	617,763.00	91,210.00
	Purchases	6,555,380.00	676,559.00	(5,878,821.00)
4320 - KILGORIS BRANCH	Cash Sales	6,363,520.00	1,060,280.00	(5,303,240.00)
	Expenses	651,961.00	280,877.00	371,084.00
	Purchases	5,348,190.06	1,457,965.00	(3,890,225.06)
4330 - OYUGIS BRANCH	Cash Sales	18,798,465.00	1,724,350.00	(17,074,115.00)
	Expenses	930,556.00	702,341.00	228,215.00
	Purchases	16,320,607.50	3,578,848.70	(12,741,758.80)
5100 - EMBU BRANCH	Cash Sales	8,028,957.10	2,161,879.12	(5,867,077.98)

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5100 - EMBU BRANCH	Expenses	1,001,862.00	693,280.00	308,582.00
	Rent Income	0.00	1,744,073.31	1,744,073.31
5220 - MUKURWE-INI BRANCH	Expenses	118,174.00	0.00	118,174.00
5300 - NANYUKI BRANCH	Cash Sales	4,885,800.00	334,753.00	(4,551,047.00)
	Expenses	656,520.00	662,931.00	(6,411.00)
	Purchases	4,143,793.00	175,652.00	(3,968,141.00)
	Rent Income	0.00	328,088.70	328,088.70
5310 - NARO MORU BRANCH	Cash Sales	0.00	289,630.00	289,630.00
	Expenses	748,408.00	248,944.00	499,464.00
	Purchases	0.00	262,527.00	262,527.00
5400 - MERU BRANCH	Cash Sales	9,893,350.00	401,680.00	(9,491,670.00)
	Expenses	666,905.00	331,481.00	335,424.00
	Purchases	9,378,445.00	294,360.47	(9,084,084.53)
6100 - NAIROBI BRANCH	Cash Sales	17,636,759.55	2,618,931.00	(15,017,828.55)
	Expenses	933,010.00	959,756.00	(26,746.00)
	Purchases	12,323,739.14	1,918,465.00	(10,405,274.14)
	Rent Income	0.00	527,512.00	527,512.00
6130 - MACHAKOS BRANCH	Expenses	510,398.75	129,438.00	380,960.75
	Rent Income	0.00	962,022.00	962,022.00
6300 - MOMBASA BRANCH	Cash Sales	8,597,900.00	1,547,485.00	(7,050,415.00)
	Expenses	1,043,979.00	750,754.00	293,225.00
	Purchases	6,467,633.00	1,151,715.00	(5,315,918.00)
8100 - ELDORET BRANCH	Cash Sales	3,345,210.00	1,687,002.00	(1,658,208.00)
	Expenses	1,345,229.00	866,531.00	478,698.00
	Purchases	2,771,663.57	1,343,610.00	(1,428,053.57)
	Rent Income	0.00	1,073,510.00	1,073,510.00
8130 - TURBO BRANCH	Cash Sales	58,575.00	113,490.00	54,915.00
	Expenses	226,647.00	37,580.00	189,067.00
	Purchases	44,754.00	46,185.00	1,431.00
8140 - ITEN BRANCH	Cash Sales	1,799,760.00	204,110.00	(1,595,650.00)
	Expenses	430,700.00	181,464.00	249,236.00
	Purchases	1,425,724.80	93,040.00	(1,332,684.80)
8200 - MOI'S BRIDGE BRANCH	Cash Sales	6,231,865.74	1,611,470.00	(4,620,395.74)
	Expenses	763,651.00	498,738.00	264,913.00
	Purchases	5,584,517.74	1,141,337.00	(4,443,180.74)
8300 - KAPSABET BRANCH	Cash Sales	1,585,600.00	440,020.00	(1,145,580.00)
	Expenses	415,172.00	254,565.00	160,607.00
	Purchases	1,305,486.00	334,214.00	(971,272.00)
9100 - KITALE BRANCH	Cash Sales	14,629,930.00	7,589,604.00	(7,040,326.00)
	Expenses	1,551,087.00	1,277,875.20	273,211.80
	Purchases	12,601,991.00	3,218,484.00	(9,383,507.00)
	Rent Income	0.00	3,501,491.00	3,501,491.00
9110 - KITALE RETAIL SALES	Cash Sales	6,707,675.00	2,657,470.00	(4,050,205.00)

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9110 - KITALE RETAIL SALES	Expenses	886,426.00	762,003.00	124,423.00
	Purchases	6,071,786.84	2,260,473.00	(3,811,313.84)
	Rent Income	0.00	55,190.00	55,190.00
9140 - KAPENGURIA BRANCH	Expenses	479,690.00	0.00	479,690.00
9200 - BUNGOMA BRANCH	Cash Sales	6,912,000.00	254,030.00	(6,657,970.00)
	Expenses	533,144.00	467,319.00	65,825.00
	Purchases	5,521,078.00	110,840.00	(5,410,238.00)
	Rent Income	0.00	60,500.00	60,500.00
9230 - WEBUYE BRANCH	Cash Sales	3,330,340.00	298,460.00	(3,031,880.00)
	Expenses	448,799.00	289,498.00	159,301.00
	Purchases	2,981,068.80	113,700.00	(2,867,368.80)
9300 - KAKAMEGA BRANCH	Cash Sales	13,357,440.00	1,735,680.00	(11,621,760.00)
	Expenses	1,116,607.00	460,636.00	655,971.00
	Purchases	11,347,206.00	1,098,850.00	(10,248,356.00)

Cash Sales Total

Budgets	220,081,469.63
Actuals	45,018,094.12
Variance	(175,063,375.51)

Expenses Total

Budgets	100,960,694.85
Actuals	46,215,684.70
Variance	54,745,010.15

Purchases Total

Budgets	164,988,324.45
Actuals	28,270,859.77
Variance	(136,717,464.68)

Rent Income Total

Budgets	0.00
Actuals	26,104,620.37
Variance	26,104,620.37