

KFA HEAD OFFICE

P.O. BOX 35,
Nakuru, Kenya.

All Branches

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

	<u>Purchases</u>			<u>Sales</u>			<u>Expenses</u>		
<u>Cost Centre</u>	<u>Budget</u>	<u>Actual</u>	<u>Variance</u>	<u>Budget</u>	<u>Actual</u>	<u>Variance</u>	<u>Budget</u>	<u>Actual</u>	<u>Variance</u>
1100 - HEAD OFFICE	0.00	0.00	0.00	0.00	0.00	0.00	74,549,399.10	30,079,030.00	44,470,369.10
3100 - NAKURU BRANCH	11,909,708.00	1,412,194.00	(10,497,514.00)	14,226,565.00	2,629,809.00	(11,596,756.00)	1,386,031.00	1,038,150.50	347,880.50
3110 - RONGAI BRANCH	274,086.00	0.00	(274,086.00)	344,845.00	62,380.00	(282,465.00)	422,079.00	255,302.00	166,777.00
3120 - ELDAMA RAVINE BRANCH	1,287,707.00	250,000.00	(1,037,707.00)	1,690,100.00	443,270.00	(1,246,830.00)	915,108.00	397,558.00	517,550.00
3130 - KABARNET BRANCH	13,403,608.00	4,612,245.60	(8,791,362.40)	14,729,850.00	6,654,510.00	(8,075,340.00)	936,269.00	1,142,995.00	(206,726.00)
3200 - MOLO BRANCH	5,838,894.00	719,342.00	(5,119,552.00)	6,823,615.00	732,751.00	(6,090,864.00)	1,176,762.00	463,247.00	713,515.00
3300 - NAIVASHA BRANCH	15,003,644.62	0.00	(15,003,644.62)	17,666,680.24	1,959,100.00	(15,707,580.24)	1,329,760.00	1,019,472.00	310,288.00
3400 - NAROK BRANCH	6,383,684.00	358,002.00	(6,025,682.00)	7,098,810.00	587,610.00	(6,511,200.00)	840,179.00	584,628.00	255,551.00
3500 - NYAHURURU BRANCH	11,141,783.00	1,311,537.00	(9,830,246.00)	13,107,607.00	4,003,950.00	(9,103,657.00)	903,797.00	512,658.00	391,139.00
4100 - KERICHO BRANCH	8,074,841.00	0.00	(8,074,841.00)	9,212,715.00	0.00	(9,212,715.00)	1,006,224.00	0.00	1,006,224.00
4200 - SOTIK BRANCH	4,829,876.00	330,714.00	(4,499,162.00)	5,674,870.00	564,610.00	(5,110,260.00)	661,876.00	248,870.00	413,006.00
4210 - BOMET BRANCH	7,155,889.26	0.00	(7,155,889.26)	8,856,712.00	0.00	(8,856,712.00)	665,312.00	0.00	665,312.00
4300 - KISII BRANCH	6,555,380.00	676,559.00	(5,878,821.00)	6,555,380.00	649,780.00	(5,905,600.00)	708,973.00	617,763.00	91,210.00
4320 - KILGORIS BRANCH	5,348,190.06	1,457,965.00	(3,890,225.06)	6,363,520.00	1,060,280.00	(5,303,240.00)	651,961.00	280,877.00	371,084.00
4330 - OYUGIS BRANCH	16,320,607.50	3,578,848.70	(12,741,758.80)	18,798,465.00	1,724,350.00	(17,074,115.00)	930,556.00	702,341.00	228,215.00
5100 - EMBU BRANCH	6,606,840.02	0.00	(6,606,840.02)	8,028,957.10	2,161,879.12	(5,867,077.98)	1,001,862.00	693,280.00	308,582.00
5220 - MUKURWE-INI BRANCH	0.00	0.00	0.00	0.00	0.00	0.00	118,174.00	0.00	118,174.00
5300 - NANYUKI BRANCH	4,143,793.00	175,652.00	(3,968,141.00)	4,885,800.00	334,753.00	(4,551,047.00)	656,520.00	662,931.00	(6,411.00)
5310 - NARO MORU BRANCH	0.00	262,527.00	262,527.00	0.00	289,630.00	289,630.00	748,408.00	248,944.00	499,464.00
5400 - MERU BRANCH	9,378,445.00	294,360.47	(9,084,084.53)	9,893,350.00	401,680.00	(9,491,670.00)	666,905.00	331,481.00	335,424.00

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6100 - NAIROBI BRANCH	12,323,739.14	1,918,465.00	(10,405,274.14)	17,636,759.55	2,618,931.00	(15,017,828.55)	933,010.00	959,756.00	(26,746.00)
6130 - MACHAKOS BRANCH	1,678,561.00	0.00	(1,678,561.00)	2,026,440.00	0.00	(2,026,440.00)	510,398.75	129,438.00	380,960.75
6300 - MOMBASA BRANCH	6,467,633.00	1,151,715.00	(5,315,918.00)	8,597,900.00	1,547,485.00	(7,050,415.00)	1,043,979.00	750,754.00	293,225.00
8100 - ELDORET BRANCH	2,771,663.57	1,343,610.00	(1,428,053.57)	3,345,210.00	1,687,002.00	(1,658,208.00)	1,345,229.00	866,531.00	478,698.00
8130 - TURBO BRANCH	44,754.00	46,185.00	1,431.00	58,575.00	113,490.00	54,915.00	226,647.00	37,580.00	189,067.00
8140 - ITEN BRANCH	1,425,724.80	93,040.00	(1,332,684.80)	1,799,760.00	204,110.00	(1,595,650.00)	430,700.00	181,464.00	249,236.00
8200 - MOI'S BRIDGE BRANCH	5,584,517.74	1,141,337.00	(4,443,180.74)	6,231,865.74	1,611,470.00	(4,620,395.74)	763,651.00	498,738.00	264,913.00
8300 - KAPSABET BRANCH	1,305,486.00	334,214.00	(971,272.00)	1,585,600.00	440,020.00	(1,145,580.00)	415,172.00	254,565.00	160,607.00
9100 - KITALE BRANCH	12,601,991.00	3,218,484.00	(9,383,507.00)	14,629,930.00	7,589,604.00	(7,040,326.00)	1,551,087.00	1,277,875.20	273,211.80
9110 - KITALE RETAIL SALES	6,071,786.84	2,260,473.00	(3,811,313.84)	6,707,675.00	2,657,470.00	(4,050,205.00)	886,426.00	762,003.00	124,423.00
9140 - KAPENGURIA BRANCH	0.00	0.00	0.00	0.00	0.00	0.00	479,690.00	0.00	479,690.00
9200 - BUNGOMA BRANCH	5,521,078.00	110,840.00	(5,410,238.00)	6,912,000.00	254,030.00	(6,657,970.00)	533,144.00	467,319.00	65,825.00
9230 - WEBUYE BRANCH	2,981,068.80	113,700.00	(2,867,368.80)	3,330,340.00	298,460.00	(3,031,880.00)	448,799.00	289,498.00	159,301.00
9300 - KAKAMEGA BRANCH	11,347,206.00	1,098,850.00	(10,248,356.00)	13,357,440.00	1,735,680.00	(11,621,760.00)	1,116,607.00	460,636.00	655,971.00
Totals	203,782,186.36	28,270,859.77	(175,511,326.59)	240,177,336.63	45,018,094.12	(195,159,242.51)	100,960,694.85	46,215,684.70	54,745,010.15

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All Branches

Actual Combined Budgets Summary by Branch For July 2022 To September 2022**Rent Received For July 2022 To September 2022**

<u>Centre Code</u>	<u>Cost Centre Name</u>	<u>Rent Actual</u>
1100	HEAD OFFICE	17,645,683.36
3110	RONGAI BRANCH	119,800.00
3300	NAIVASHA BRANCH	80,750.00
3400	NAROK BRANCH	6,000.00
5100	EMBU BRANCH	1,744,073.31
5300	NANYUKI BRANCH	328,088.70
6100	NAIROBI BRANCH	527,512.00
6130	MACHAKOS BRANCH	962,022.00
8100	ELDORET BRANCH	1,073,510.00
9100	KITALE BRANCH	3,501,491.00
9110	KITALE RETAIL SALES	55,190.00
9200	BUNGOMA BRANCH	60,500.00
	<u>Rent Totals</u>	<u>26,104,620.37</u>