



Fecomas High School

Area 25 C, Lilongwe, Malawi; Tel: +265993189671/+265886598858 Email:info@ethanacademy.com

BUDGET MONITORING REPORT

Budget Name: Term One 2024/2024 Budget	Accounting Period : One (2024/2025)	Total Income : MK1,435,000.00
Total Budget: MK10,000,000.00	Total Contingency : MK1,000,000.00	Total Spent : MK4,710,000.00
Budget Status: Within Budget, Green	Budget + Contingency : MK11,000,000.00	Variance : 5290000.00

Budget Category	Item Name	Budgeted	Contingency	Amount Plus Contingency	Spent	Variance	Spent %	Status
Operating Cost								
	Stationary	MK9,000,000.00	900,000.00	9,900,000.00	MK4,710,000.00	MK4,290,000.00	52.33%	Within Budget
		MK9,000,000.00			MK4,710,000.00	MK4,290,000.00		
Salaries								
	Salaries	MK1,000,000.00	100,000.00	1,100,000.00	MK0.00	MK1,000,000.00	0.00%	Within Budget
		MK1,000,000.00			MK0.00	MK1,000,000.00		
GRAND TOTAL		MK10,000,000.00			MK4,710,000.00	MK5,290,000.00		



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BUDGET MONITORING ANALYSIS

■ Budgeted ■ Spent ■ Variance

