



Fecomas High School

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

BUDGET MONITORING REPORT

Summary Analysis

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 Now @ (47%)

Budget Status: Within Budget

Budget + Contingency : MK11,000,000.00

Variance : MK5,290,000.00

Detailed Analysis

| 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 | 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 | | |
| | | | | | | | | |



Fecomas High School

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

BUDGET MONITORING REPORT

BUDGET MONITORING ANALYSIS

■ Budgeted ■ Spent ■ Variance

