



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**

Budget + Contingency : **MK11,000,000.00**

Variance : **MK5,290,000.00**

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

