



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	Green	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	Green	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

