



## 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
		<b>MK9,000,000.00</b>			<b>MK4,710,000.00</b>	<b>MK4,290,000.00</b>		
Salaries								
	Salaries	MK1,000,000.00	100,000.00	1,100,000.00	MK0.00	MK1,000,000.00	0.00%	Within Budget
		<b>MK1,000,000.00</b>			<b>MK0.00</b>	<b>MK1,000,000.00</b>		
<b>GRAND TOTAL</b>		<b>MK10,000,000.00</b>			<b>MK4,710,000.00</b>	<b>MK5,290,000.00</b>		



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## BUDGET MONITORING REPORT

### BUDGET MONITORING ANALYSIS

