



## Fecomas High School

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

### BUDGET MONITORING REPORT

#### Summary Analysis

Budget Name: Term 1 2025/2026

Total Income :

Total Budget: MK3,000,000.00

Accounting Period : One (2025/2026)

Total Spent : MK100,000.00 Now @ (0%)

Budget Status: Within Budget

Total Contingency : MK300,000.00

Variance : MK2,900,000.00

Institution Financial Health Analysis : The Institution is operating at a deficit of MK100,000.

#### Detailed Analysis

Budget Category	Item Name	Budgeted	Contingency	Budgeted Plus Contingency	Spent	Variance	Spent %	Status
Operating Cost	Stationary	MK2,000,000.00	200,000.00	2,200,000.00	MK100,000.00	MK1,900,000.00	<u>5.00%</u>	<u>Within Budget</u>
		<u>MK2,000,000.00</u>			<u>MK100,000.00</u>	<u>MK1,900,000.00</u>		
Salaries	Salaries	MK1,000,000.00	100,000.00	1,100,000.00	MK0.00	MK1,000,000.00	<u>0.00%</u>	<u>Within Budget</u>
		<u>MK1,000,000.00</u>			<u>MK0.00</u>	<u>MK1,000,000.00</u>		
<u>GRAND TOTAL</u>		<u>MK3,000,000.00</u>			<u>MK100,000.00</u>	<u>MK2,900,000.00</u>		



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#### BUDGET MONITORING ANALYSIS

■ Budgeted ■ Spent ■ Variance

