



## 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

Profit / Loss Analysis : The company is making a LOSS of \$3,275,000.00

#### Detailed Analysis

Budget Category	Item Name	Budgeted	Contingency	Budgeted 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%	<span style="color: green;">Within Budget</span>
		<u><b>MK9,000,000.00</b></u>			<u><b>MK4,710,000.00</b></u>	<u><b>MK4,290,000.00</b></u>		
Salaries	Salaries	MK1,000,000.00	100,000.00	1,100,000.00	MK0.00	MK1,000,000.00	0.00%	<span style="color: green;">Within Budget</span>
		<u><b>MK1,000,000.00</b></u>			<u><b>MK0.00</b></u>	<u><b>MK1,000,000.00</b></u>		
<u><b>GRAND TOTAL</b></u>		<u><b>MK10,000,000.00</b></u>			<u><b>MK4,710,000.00</b></u>	<u><b>MK5,290,000.00</b></u>		



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#### BUDGET MONITORING ANALYSIS

■ Budgeted ■ Spent ■ Variance

