



## Fecomas High School

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

### BUDGET MONITORING REPORT

Budget Name: <b>Term One 2024/2024 Budget</b>	Accounting Period : <b>One (2024/2025)</b>	Total Income : <b>MK1,435,000.00</b>
Total Budget: <b>MK10,000,000.00</b>	Total Contingency : <b>MK1,000,000.00</b>	Total Spent : <b>MK4,710,000.00</b>
Budget Status: <b>10000000.00</b>	Budget + Contingency : <b>9,900,000.00</b>	Variance : <b>5290000.00</b>

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	MK1,000,000.00	100,000.00	1,100,000.00	MK0.00	MK1,000,000.00	0.00%	Within Budget
GRAND TOTAL		<b>MK1,000,000.00</b>			<b>MK0.00</b>	<b>MK1,000,000.00</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

■ Budgeted ■ Spent ■ Variance

