



Fecomas High School

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

BUDGET MONITORING REPORT

Summary Analysis

Budget Name: <u>Term One 2024/2024 Budget</u>	Accounting Period : <u>One (2024/2025)</u>	Total Income : <u>MK1,435,000.00</u>
Total Budget: <u>MK10,000,000.00</u>	Total Contingency : <u>MK1,000,000.00</u>	Total Spent : <u>MK4,710,000.00 Now @ (47%)</u>
Budget Status: <u>Within Budget</u>	Budget + Contingency : <u>MK11,000,000.00</u>	Variance : <u>MK5,290,000.00</u>

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

■ Budgeted ■ Spent ■ Variance

