**Income and Expenditure Variance Analysis**

**Actual vs. Budget:**

|  |  |  |  |
| --- | --- | --- | --- |
|  | **Actual year to date** | **Budget year to date** | **Variance** |
|  | **LKR** | **LKR** | **LKR** |
| **INCOME** |  |  |  |
| **Voluntary Income** |  |  |  |
| Membership |  |  |  |
| Donations |  |  |  |
| Sponsorship & Fundraising |  |  |  |
| Gifts in Kind |  |  |  |
| **Grant Income** |  |  |  |
| HSE |  |  |  |
| Pobal |  |  |  |
| CRAGA |  |  |  |
| FÁS |  |  |  |
| Other Grants |  |  |  |
| Interest |  |  |  |
| Investment Income |  |  |  |
| Income from Ancillary Business Activity |  |  |  |
| **Total Income** |  |  |  |
|  |  |  |  |
| **EXPENDITURE** |  |  |  |
| **Operating Expenses** |  |  |  |
| Salaries (incl. PRSI) |  |  |  |
| Pension |  |  |  |
| Research & Advocacy |  |  |  |
| Conferences |  |  |  |
| Curriculum Development/Education |  |  |  |
| Transportation |  |  |  |
| Staff Expenses |  |  |  |
| Volunteer Expenses |  |  |  |
| **Administration** |  |  |  |
| Telephone |  |  |  |
| Postage |  |  |  |
| Printing & Stationery |  |  |  |
| Travel & Subsistence |  |  |  |
| Transport |  |  |  |
| Insurance (incl. Motor) |  |  |  |
| Repairs & Maintenance |  |  |  |
| Education & Training |  |  |  |
| Fund Raising Costs |  |  |  |
| Audit & Accountancy |  |  |  |
| Other Professional Fees |  |  |  |
| Bank Interest & Charges |  |  |  |
| Depreciation |  |  |  |
| IT & Systems Development |  |  |  |
| Sundry Expenses |  |  |  |
| **Premises** |  |  |  |
| Rent |  |  |  |
| Repair & Maintenance |  |  |  |
| Energy |  |  |  |
| **Total Expenditure** |  |  |  |
| **Surplus / (Deficit)** |  |  |  |