

Computers For People Inc.

Budget vs. Actuals: 2022 Budget - FY22 P&L

January - December 2022

	TOTAL			
	ACTUAL	BUDGET	OVER BUDGET	% OF BUDGET
Revenue				
Board Give	2,965.00		2,965.00	
Donation	35,280.54	35,000.00	280.54	100.80 %
Grant	224,454.25	40,000.00	184,454.25	561.14 %
Sales	3,565.00	5,000.00	-1,435.00	71.30 %
Total Revenue	\$266,264.79	\$80,000.00	\$186,264.79	332.83 %
GROSS PROFIT	\$266,264.79	\$80,000.00	\$186,264.79	332.83 %
Expenditures				
Advertising & Marketing	1,638.13	2,000.00	-361.87	81.91 %
Computer Parts	9,327.67	7,500.00	1,827.67	124.37 %
Conferences	650.96		650.96	
Event Expenses	3,135.39	2,500.00	635.39	125.42 %
Insurance	1,998.15	1,300.00	698.15	153.70 %
Legal & Professional Services	88.40	500.00	-411.60	17.68 %
Logistics Coordinator	6,127.47	14,400.00	-8,272.53	42.55 %
Meals & Entertainment	615.11	600.00	15.11	102.52 %
Office Supplies & Software	4,193.20	1,500.00	2,693.20	279.55 %
Payroll Bonus	807.87		807.87	
Payroll Fees, Taxes, Workers Comp	5,199.28	4,196.00	1,003.28	123.91 %
Program Coordinator	10,778.16	21,840.00	-11,061.84	49.35 %
Program Director	11,621.10		11,621.10	
Rent & Lease	17,100.00	19,200.00	-2,100.00	89.06 %
Summer Intern	933.12	1,500.00	-566.88	62.21 %
Taxes & Licenses	287.05		287.05	
Travel	3,104.28	500.00	2,604.28	620.86 %
Utilities	300.41		300.41	
Vehicle	699.00		699.00	
Total Expenditures	\$78,604.75	\$77,536.00	\$1,068.75	101.38 %
NET OPERATING REVENUE	\$187,660.04	\$2,464.00	\$185,196.04	7,616.07 %
NET REVENUE	\$187,660.04	\$2,464.00	\$185,196.04	7,616.07 %