



227 - Job P&L (Sales Var mthly Bgt) - ABC of Building for Sep. 2016

	Current Month					Year to date					Last Yr	%	Variance
	Actual	%	Budget	%	Variance	Actual	%	Budget	%	Variance			
<u>Income</u>													
Sales													
ABC - BLDG- Building			1	10 %	-1	5,730	30 %	6	9 %	5,724			5,730
ABC - OUT Outdoor	3,371	100 %	2	20 %	3,369	13,589	70 %	12	19 %	13,577			13,589
ABC - Sales - Other			3	30 %	-3			18	28 %	-18			
ABC - Sales - Consulting			4	40 %	-4			24	38 %	-24			
ABC - Sales - Contracting								4	6 %	-4			
Total Sales	3,371	100 %	10	100 %	3,361	19,320	100 %	64	100 %	19,256			19,320
ABC - Miscellaneous Income													
Total Income	3,371	100 %	10	100 %	3,361	19,320	100 %	64	100 %	19,256			19,320
<u>Cost Of Sales</u>													
Purchases													
ABC - COS - Building						3,456	18 %			3,456			3,456
ABC - OUT - Cost of sale s	2,015	60 %	5	50 %	2,010	8,203	42 %	30	47 %	8,173			8,203
Total Purchases	2,015	60 %	5	50 %	2,010	11,660	60 %	30	47 %	11,630			11,660
ABC - Cost of Sales - Other			6	60 %	-6			36	56 %	-36			
Total Cost Of Sales	2,015	60 %	11	110 %	2,004	11,660	60 %	66	103 %	11,594			11,660
Gross Profit	1,356	40 %	-1	-10 %	1,357	7,660	40 %	-2	-3 %	7,662			7,660
<u>Expenses</u>													
Administrative Expenses													
ABC - Insurance	325	10 %	7	70 %	318	325	2 %	42	66 %	283			325
Total Administrative Expenses	325	10 %	7	70 %	318	325	2 %	42	66 %	283			325
Operating Expenses													
ABC - Rent	4,900	145 %			4,900	10,950	57 %			10,950			10,950
Total Operating Expenses	4,900	145 %			4,900	10,950	57 %			10,950			10,950
Personnel Expenses													
ABC - Staff Refreshments			8	80 %	-8	187	1 %	48	75 %	139			187
Total Personnel Expenses			8	80 %	-8	187	1 %	48	75 %	139			187

	Current Month					Year to date							
	Actual	%	Budget	%	Variance	Actual	%	Budget	%	Variance	Last Yr	%	Variance
Sales & Marketing Expenses													
ABC - Motor Vehicle Expenses						28	0 %			28			28
Total Personnel Expenses						28	0 %			28			28
<u>Total Expenses</u>	5,225	155 %	15	150 %	5,210	11,490	59 %	90	141 %	11,400			11,490
Operating Profit	-3,869	-115 %	-16	-160 %	-3,853	-3,830	-20 %	-92	-144 %	-3,738			-3,830

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