

# Budget Variance

OIAA, Inc.

For the month ended March 31, 2023

	MAR 2023	MAR 2023 OVERALL BUDGET	VARIANCE	VARIANCE %	JAN-MAR 2023	JAN-MAR 2023 OVERALL BUDGET	VARIANCE	VARIANCE %
<b>Revenue</b>								
7th Tradition - Group	1,257.76	1,543.00	(285.24) ↓	-18.49% ↓	9,518.05	4,629.00	4,889.05 ↑	105.62% ↑
7th Tradition - Individual	2,697.38	1,028.00	1,669.38 ↑	162.39% ↑	7,153.11	3,084.00	4,069.11 ↑	131.94% ↑
<b>Total Revenue</b>	<b>3,955.14</b>	<b>2,571.00</b>	<b>1,384.14</b>	<b>53.84%</b>	<b>16,671.16</b>	<b>7,713.00</b>	<b>8,958.16</b>	<b>116.14%</b>
<b>Gross Profit</b>	<b>3,955.14</b>	<b>2,571.00</b>	<b>1,384.14</b>	<b>53.84%</b>	<b>16,671.16</b>	<b>7,713.00</b>	<b>8,958.16</b>	<b>116.14%</b>
<b>Operating Expenses</b>								
<b>Administrative</b>								
Bank Service Charges	-	8.00	(8.00) ↓	-100.00% ↓	8.00	24.00	(16.00) ↓	-66.67% ↓
Dues & Subscriptions	-	40.00	(40.00) ↓	-100.00% ↓	200.00	120.00	80.00 ↑	66.67% ↑
Insurance	-	54.00	(54.00) ↓	-100.00% ↓	-	162.00	(162.00) ↓	-100.00% ↓
Organizational Fees	-	42.00	(42.00) ↓	-100.00% ↓	93.25	126.00	(32.75) ↓	-25.99% ↓
Paypal Fees	124.03	77.00	47.03 ↑	61.08% ↑	524.45	231.00	293.45 ↑	127.03% ↑
Professional Development/Training	-	42.00	(42.00) ↓	-100.00% ↓	-	126.00	(126.00) ↓	-100.00% ↓
Professional Fees	37.00	63.00	(26.00) ↓	-41.27% ↓	111.00	189.00	(78.00) ↓	-41.27% ↓
Supplies	-	-	- -	- -	56.60	-	56.60 ↑	- -
<b>Total Administrative</b>	<b>161.03</b>	<b>326.00</b>	<b>(164.97)</b>	<b>-50.60%</b>	<b>993.30</b>	<b>978.00</b>	<b>15.30</b>	<b>1.56%</b>
<b>Events</b>								
Conference Expenses	-	500.00	(500.00) ↓	-100.00% ↓	-	1,500.00	(1,500.00) ↓	-100.00% ↓

Budget Variance

	MAR 2023	MAR 2023 OVERALL BUDGET	VARIANCE	VARIANCE %	JAN-MAR 2023	JAN-MAR 2023 OVERALL BUDGET	VARIANCE	VARIANCE %
Convention Costs	145.83	146.00	(0.17) ↓	-0.12% ↓	437.49	438.00	(0.51) ↓	-0.12% ↓
<b>Total Events</b>	<b>145.83</b>	<b>646.00</b>	<b>(500.17)</b>	<b>-77.43%</b>	<b>437.49</b>	<b>1,938.00</b>	<b>(1,500.51)</b>	<b>-77.43%</b>
<b>Special Workers</b>								
Accounting/Bookkeeping	-	200.00	(200.00) ↓	-100.00% ↓	-	600.00	(600.00) ↓	-100.00% ↓
Database Maintenance	-	200.00	(200.00) ↓	-100.00% ↓	-	600.00	(600.00) ↓	-100.00% ↓
Translation/ASL Services	765.00	667.00	98.00 ↑	14.69% ↑	1,425.00	2,001.00	(576.00) ↓	-28.79% ↓
<b>Total Special Workers</b>	<b>765.00</b>	<b>1,067.00</b>	<b>(302.00)</b>	<b>-28.30%</b>	<b>1,425.00</b>	<b>3,201.00</b>	<b>(1,776.00)</b>	<b>-55.48%</b>
<b>Technology</b>								
Email and Collaboration	-	100.00	(100.00) ↓	-100.00% ↓	-	300.00	(300.00) ↓	-100.00% ↓
Other Technology	-	100.00	(100.00) ↓	-100.00% ↓	77.10	300.00	(222.90) ↓	-74.30% ↓
Video Conferencing	100.00	83.00	17.00 ↑	20.48% ↑	100.00	249.00	(149.00) ↓	-59.84% ↓
Website Hosting/Management	238.25	250.00	(11.75) ↓	-4.70% ↓	2,162.85	750.00	1,412.85 ↑	188.38% ↑
<b>Total Technology</b>	<b>338.25</b>	<b>533.00</b>	<b>(194.75)</b>	<b>-36.54%</b>	<b>2,339.95</b>	<b>1,599.00</b>	<b>740.95</b>	<b>46.34%</b>
<b>Total Operating Expenses</b>	<b>1,410.11</b>	<b>2,572.00</b>	<b>(1,161.89)</b>	<b>-45.17%</b>	<b>5,195.74</b>	<b>7,716.00</b>	<b>(2,520.26)</b>	<b>-32.66%</b>
<b>Operating Income / (Loss)</b>	<b>2,545.03</b>	<b>(1.00)</b>	<b>2,546.03</b>	<b>254,603.00 %</b>	<b>11,475.42</b>	<b>(3.00)</b>	<b>11,478.42</b>	<b>382,614.00 %</b>
<b>Other Income and Expense</b>								
Other Income	0.02	-	0.02 ↑	- —	0.02	-	0.02 ↑	- —
<b>Total Other Income and Expense</b>	<b>0.02</b>	<b>-</b>	<b>0.02</b>	<b>-</b>	<b>0.02</b>	<b>-</b>	<b>0.02</b>	<b>-</b>
<b>Net Income / (Loss)</b>	<b>2,545.05</b>	<b>(1.00)</b>	<b>2,546.05</b>	<b>254,605.00 %</b>	<b>11,475.44</b>	<b>(3.00)</b>	<b>11,478.44</b>	<b>382,614.67 %</b>