

## District 76

### Profit & Loss (Actual vs. Budget Summary) (in JPY)

Reporting Book: ACCRUAL  
As of Date: 03/31/2017  
Cost Center: District 76

	07/01/2016 Through 03/31/2017		
	Actual	Budget	Variance
<b>District Revenue</b>			
Membership Revenue	9,451,024.36	7,408,304.00	2,042,720.36
Conference Revenue	13,000.00	4,850,000.00	(4,837,000.00)
Speech Contest Revenue	637,710.00	1,550,000.00	(912,290.00)
Other Revenue	12,432.77	0.00	12,432.77
<b>Total District Revenue</b>	<b>10,114,167.13</b>	<b>13,808,304.00</b>	<b>(3,694,136.87)</b>
<b>District Expenses</b>			
Conference Expenses	189,915.33	4,850,000.00	(4,660,084.67)
Marketing Expense	411,153.26	964,000.00	(552,846.74)
Communications & PR Expenses	215,921.84	480,000.00	(264,078.16)
Education & Training Expense	1,457,122.32	2,460,000.00	(1,002,877.68)
Speech Contest Expenses	631,781.00	1,550,000.00	(918,219.00)
Administration Expenses	282,770.29	535,000.00	(252,229.71)
Travel Expense	4,647,429.00	5,814,000.00	(1,166,571.00)
Other Expenses	19,601.00	80,000.00	(60,399.00)
<b>Total District Expenses</b>	<b>7,855,694.04</b>	<b>16,733,000.00</b>	<b>(8,877,305.96)</b>
<b>Total Net Income</b>	<b>2,258,473.09</b>	<b>(2,924,696.00)</b>	<b>5,183,169.09</b>