

FY2024 ACTUALS					FISCAL YEAR 2024						
ACTUAL	PLAN	VAR	VAR %	PROR YEAR	REVENUE ELEMENTS	ACTUAL	PLAN	VAR	VAR %	PROR YTD	
8,888	1,000	2,888	41	8,192	8000 RESALE REVENUE	28,786	22,500	2,286	8	22,872	Better
8,888	1,000	2,888	41	8,192	8000 RESALE REVENUE	28,786	22,500	2,286	8	22,872	
240	800	87	19	504	8000 SALES DISCOUNTS	1,807	1,800	260	19	2,294	
240	800	87	19	504	8000 SALES DISCOUNT RESALE REVENUE	1,807	1,800	260	19	2,294	
8,888	8,700	2,888	48	8,878	8000 RETI RESALE REVENUE	28,341	28,700	2,341	11	29,719	Better
87,881	94,000	18,581	28	28,818	8000 PROGRAM REVENUE	184,108	181,800	22,308	17	188,820	
30	30	30	7	7	8000 OTH SALES DISCOUNT P	38	38	38	1	7	
87,889	94,000	18,889	28	28,817	8000 PROGRAM REVENUE	184,587	181,800	22,787	17	188,819	
					8000 OTHER COMMISSIONS						Better
					8000 COMMISSIONS						
700	700	700	2,700	2,700	8000 COMM SPONSORSHIP	2,800	2,800	2,800		4,700	
700	700	700	2,700	2,700	8000 OTHER REVENUE	2,800	2,800	2,800		4,700	
17,812	80,700	17,212	28	48,808	8000 OPERATING REVENUE	178,786	182,500	27,286	18	182,820	
18		18		18	8000 CASH OVERLAP	20		20		888	
18		18		18	8000 PRIOR FY BUDGET					181	
18		18		18	8000 EXTRAORDINARY REVENUE	20		20		788	
18		18		18	8000 EXTRAORDINARY REVENUE	20		20		788	
17,832	80,700	17,232	28	48,828	8000 REVENUE	178,786	182,500	27,286	18	182,780	
ACTUAL	PLAN	VAR	% VAR	PROR YEAR	CONT ELEMENTS	ACTUAL	PLAN	VAR	% VAR	PROR YTD	
8,888	8,888	1,888	38	8,887	8000 COST OF GOODS SOLD	18,888	18,788	1,888	7	17,188	Better
8,888	8,888	1,888	38	8,887	8000 COST OF GOODS SOLD	18,888	18,788	1,888	7	17,188	
81,887	28,188	8,828	27	21,887	8000 SALARIES & WAGES	122,881	127,788	8,878	4	118,237	
878	878	878	48	488	8000 BONUS/INCENTIVE	8,788	8,888	2,888	48	4,888	
				2,288	8000 COMP TIME EXPENSE	2		2		2,482	
2,878	1,828	884	38	1,828	8000 EMPLOYER'S SHARE OF FICA	11,487	11,882	288	2	11,888	
1,828	1,878	88	8	1,888	8000 ANNUAL LEAVE EXPENSE	11,201	11,288	88	8	10,888	
	278	278	100	884	8000 SICK LEAVE EXPENSE	2,888	1,828	877	32	1,788	
88,288	28,848	7,888	28	28,848	8000 SALARIES & BENEFITS	181,387	188,188	7,888	8	182,844	Worse
				128	8000 RENT PROPERTY					888	
				128	8000 TELEPHONE					872	
2,718	8,200	488	18	1,888	8000 SUPPLIES	17,417	18,288	2,187	18	18,187	
2,718	8,200	488	18	1,828	8000 SUPPLIES	17,417	18,288	2,187	18	18,878	Worse
					8000 DEPR EXPENSE VEHICLES						
1,841	8,827	1,888	27	8,827	8000 DEPR EXP FRSE	28,278	38,847	8,771	18	34,237	
1,841	8,827	1,888	27	8,827	8000 DEPR CONTRACTUAL	28,278	38,847	8,771	18	34,237	
	18	18	100		8000 REPAIRS & MAINT VEHICLES		188	188	100		
2,888	1,888	1,288	78	4,788	8000 REPAIRS & MAINT FRSE	8,278	18,888	8,888	88	18,181	
	188	188	100		8000 REPAIRS & MAINT BLDG & FAC		788	788	100	7,878	
2,888	1,778	1,188	87	4,788	8000 MAINTENANCE	8,278	18,488	18,188	88	21,881	Better
				8,287	8000 CABLE/SATELLITE SERVICE					8,287	
8,287	1,878	4,888	288	1,827	8000 CONTRACTUAL EXPENSE	18,788	7,488	8,788	78	18,841	
8,287	1,878	4,888	288	4,788	8000 CONTRACTUAL	18,788	7,488	8,788	78	28,288	
8,111	8,888	2,488	32	18,888	8000 UTILITIES	88,847	88,888	8,444	18	88,882	Better
8,111	8,888	2,488	32	18,888	8000 UTILITIES	88,847	88,888	8,444	18	88,882	
	188	188	100		8000 ADVERTISING & PROMOTION		888			874	
	188	188	100		8000 ADVERTISING & PROMOTION		888			874	
					8000 AWARDS & PRIZES					888	
					8000 AWARDS & PRIZES					888	

# Report On Appearance Planning For Bpa

**Richard Bailey**



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