

BC Metis Federation
Profit & Loss Budget vs. Actual
 November 2016 through March 2017

BC Metis Federation
 Mytuls Project
 Statement of Revenue and Expenditures
 UNAUDITED
 March 31,2017

	<u>Nov '16 - Mar 17</u>	<u>Budget</u>	<u>\$ Over Budget</u>	<u>% of Budget</u>
Income				
Revenue MYTUL INAC	139,354.00	139,354.00	0.00	100.0%
Total Income	139,354.00	139,354.00	0.00	100.0%
Expense				
Admin MYTUL	11,886.16	12,668.50	782.34	93.83%
Administrator MYTUL	15,900.00	15,900.00	0.00	100.0%
Data Sets MYTUL	5,000.00	5,000.00	0.00	100.0%
Data sharing MYTUL	3,000.00	3,000.00	0.00	100.0%
Developer/Tech Consutant MYTUL	22,545.00	22,545.00	0.00	100.0%
GST Admin Mytuls Reimburement	2,470.77		-2,470.77	100.0%
Meetings MYTUL	0.00	3,000.00	3,000.00	0.0%
Project Staff MYTUL	19,350.00	19,350.00	0.00	100.0%
Promotion/Mktg MYTUL	1,778.75	2,000.00	221.25	88.94%
Sr Project Mnger MYTUL	28,750.00	28,750.00	0.00	100.0%
Sr Project Staff MYTUL	17,640.00	17,640.00	0.00	100.0%
Transportation MYTUL	1,882.00	2,000.00	118.00	94.1%
Web Hosting MYTUL	7,500.00	7,500.00	0.00	100.0%
Total Expense	137,702.68	139,353.50	1,650.82	98.82%