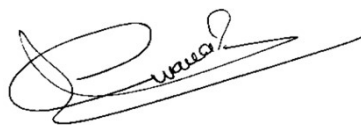


# ISLAMIS AHMADIYYA BEVÆGELSE BIK

## Full Year Income and Expense - Actual vs Budget 2019

	Full Year Actual	Full Year Budget	Variance Amount	Variance % age
<b>Regular Income</b>				
General Donations	1198273	1200000	-1727	-0.14%
Donations for Wassiyat Contract (Income)	1176057	1175000	1057	0.09%
Donations for Wassiyat Contract (Property)	825	0	825	0.00%
Donations for Annual Convention	220992	310000	-89008.1	-28.71%
Donations for International projects of Modern Movement(Tehrik-e-Jadid)	139732	140000	-268	-0.19%
Donations for International projects of Modern Endowment (Waqfe Jadid)	107168	100000	7168	7.17%
MTA International	26484	28000	-1516	-5.41%
Miscellaneous Donations	0		0	
Profits/Refunds/Interest				
Deficit				
<b>Total A</b>	<b>2869531</b>	<b>2953000</b>	<b>-83469.4</b>	<b>-2.85%</b>
<b>Conditional Income</b>				
Literature Income	2450	2500	-50	-2.00%
General Charity	63926	65000	-1074	-1.65%
Zakat (Yearly Charity)	53670	55000	-1330	-2.42%
Eid Fund	13138	20000	-6862	-34.31%
Ramadan Fund	20780	18000	2780	15.44%
Fasting Compensation	19770	10000	9770	97.70%
Donations for Center	449557	0	449557	0.00%
Miscellaneous Donations	132567	0	132567	0.00%
<b>Total B</b>	<b>755858</b>	<b>170500</b>	<b>585358</b>	<b>1.90%</b>
<b>Development Income</b>				
Income arising				
- through donation	988655	0	0	0.00%
- Refund from SKAT				
- Deficit				
As rental income from property				
From sale of property				
<b>Total C</b>	<b>988655</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>Total A+B+C</b>	<b>4614044</b>	<b>3123500</b>	<b>501889</b>	<b>-0.96%</b>



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Secretary Finance

# ISLAMIS AHMADIYYA BEVÆGELSE BIK

## Full Year Income and Expense - Actual vs Budget 2019

Regular Expenditure	Full Year Actual	Full Year Budget	Variance Amount	Variance % age
Establishment	267170	270000	-2830	-1.05%
Travelling & Meeting	59601	80000	-20399	-25.50%
Entertainment	57120	150000	-92880	-61.92%
Rent/Rates/Taxes	488795	50000	438795	877.59%
Printing & Stationery	2082	8000	-5918	-73.98%
Postage/Telephone/Faxes	43750	60000	-16250	-27.08%
Newspaper/Books/Periodicals	0	1000	-1000	-100.00%
Repairs & Maintenance				
- Vehicles	5043	50000	-44957	-89.91%
- Properties	53935	90000	-36065	-40.07%
Annual Convention	52465	100000	-47535	-47.53%
Literature & Publications	98728	150000	-51272	-34.18%
Utilities (Water/Gas/Electricity etc)	231107	206500	24607	11.92%
Computer/Audio video	75531	30000	45531	151.77%
Medical & Educational Aid	17161	15000	2161	14.41%
Contingency reserve	5424	25000	-19576	-78.30%
Insurance/Bank charges	97856	150000	-52144	-34.76%
Loan Return to Center				
<b>Centre Reserve</b>	866966	861750	-5216	-0.61%
<b>Total A</b>	<b>2422735</b>	<b>2297250</b>	<b>-115052</b>	<b>-5%</b>
<b>Conditional Expenditure</b>				
Literature	3190	2500	690	27.60%
General Charity	11810	13000	-1190	-9.15%
Zakat (Yearly Charity)	0	0	0	0.00%
Ramadan Fund	18702	16200	2502	15.44%
Fasting Compensation	19770	20000	-230	-1.15%
Humanity First Donations	40055	0	0	0
Local Expenses	433392	0	0	0
Payments to and onBehalf of HQ	438258	0	0	0
<b>Centre Resrve</b>	702386	118800	583586	491.23%
<b>Total B</b>	<b>1667563</b>	<b>170500</b>	<b>585358</b>	<b>343%</b>
<b>Development Expenditure</b>				
Land/Plots/Buildings				
- Mosques	1153562	0	0	0.00%
- Missions				
- Others				
Vehicles				
Furniture & Fixture				
Office equipment				
Miscellaneous				
<b>Total C</b>	<b>1153562</b>	<b>0</b>	<b>0</b>	
<b>Grand Total A+B+C</b>	<b>5243860</b>	<b>2467750</b>	<b>470306</b>	<b>19%</b>



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