

ISLAMIS AHMADIYYA BEVÆGELSE BIK

Full Year Income and Expense - Actual vs Budget 2018

	Full Year Actual	Full Year Budget	Variance Amount	Variance % age
Regular Income				
General Donations	1202437	1100000	102437	9.31%
Donations for Wassiyat Contract (Income)	1060528	950000	110528	11.63%
Donations for Wassiyat Contract (Property)	3753	0	3753	0.00%
Donatuons for Annual Convention	196952	310000	-113048	-36.47%
Donations for International projects of Modern Movement(Tehrik-e-Jadid)	143045	140000	3045	2.18%
Donations for International projects of Modern Endowment (Waqfe Jadid)	113052	90000	23052	25.61%
MTA International	25360	28000	-2640	-9.43%
Miscellaneous Donations	0		0	
Profits/Refunds/Interest	18798		18798	
Loan from	30743			
Deficit				
Total A	2794668	2618000	145925	4.71%
Conditional Income				
Literature Income	4050	2000	2050	102.50%
General Charity	59094	40000	19094	47.74%
Zakat (Yearly Charity)	35529	30000	5529	18.43%
Eid Fund	20670	20000	670	3.35%
Ramadan Fund	3190	9000	-5810	-64.56%
Fasting Compensation	10790	8500	2290	26.94%
Donations for Center	309853		309853	
Miscelleneous Donations	146185		146185	
Total B	589361	109500	479861	21.76%
Development Income				
Income arising				
- through donation	1092670			
- Refund from SKAT			0	
- Deficit				
As rental income from property				
From sale of property				
Total C	1092670	0	0	
Total A+B+C	4476699	2727500	625786	26.47%



Khawar Ahmad Tahir
Secretary Finance

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Regular Expenditure	Full Year Actual	Full Year Budget	Variance Amount	Variance % age
Establishment	258855	260000	-1145	-0.44%
Travelling & Meeting	94917	80000	14917	18.65%
Entertainment	85635	150000	-64365	-42.91%
Rent/Rates/Taxes	718904	400000	318904	79.73%
Printing & Stationery	6008	8000	-1992	-24.90%
Postage/Telephone/Faxes	49186	60000	-10814	-18.02%
Newspaper/Books/Periodicals	126	1000	-874	-87.40%
Repairs & Maintenance				
- Vehicles	35599	50000	-14401	-28.80%
- Properties	100813	90000	10813	12.01%
Annual Convention	23322	100000	-76678	-76.68%
Literature & Publications	75263	150000	-74737	-49.82%
Utilities (Water/Gas/Electricity etc)	329784	206500	123284	59.70%
Computer/Audio video	25482	30000	-4518	-15.06%
Medical & Educational Aid	21039	15000	6039	40.26%
Contingency reserve	16726	25000	-8274	-33.10%
Insurance/Bank charges	82500	150000	-67500	-45.00%
Loan Retrun to Center	18248	18248	0	0.00%
Centre Reserve	847198.25	770500	-76698.25	
Total A	2789606.29	2564248	-71962	-3%
Conditional Expenditure				
Literature	0	2000	-2000	-100.00%
General Charity	20242	25000	-4758	-19.03%
Zakat (Yearly Charity)	1240	1000	240	24.00%
Ramadan Fund	20760	18000	2760	15.33%
Fasting Compensation		8500	-8500	-100.00%
Humanity First Donations				
Special Expenses	9000			
Centre Resrve	547119	55000		
Total B	598361	109500	-12258	-11%
Development Expenditure				
Land/Plosts/Buildings				
- Mosques	1191763			
- Missions				
- Others				
Vehicles				
Furniture & Fixture				
Office equipment				
Miscellaneous				
Total C	1191763	0	0	0.00%
Grand Total A+B+C	4579730.29	2673748	-84219.79	-3%



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Secretary Finance ISLAMs