

**WACOSA**  
**Comparative ThriftWorks! Revenue**  
**Revenue Comparison Accumulated by Month**  
**For the Years Ended December 31, 2019 and 2018**

**Retail Activity**

Month	2019			2018			Comparison Data Comparing Each Month Separate			
	Retail Sales	Donation Round Up	Budgeted Income	Retail Sales	Donation Round Up	Budgeted Income	Variance Over Budget	% Of Variance	Variance From Prior Year	% Of Variance
January	28,228.38	141.63	31,185.22	27,949.49	174.36	22,732.00	(2,956.84)	-9.48%	278.9	1.00%
February	24,749.83	143.64	28,786.35	23,794.00	130.82	21,822.00	(4,036.52)	-14.02%	955.8	4.02%
March	35,981.17	162.33	31,185.22	28,267.62	128.91	24,550.00	4,795.95	15.38%	7,713.6	27.29%
April	34,167.73	111.52	31,185.22	25,594.34	134.34	22,732.00	2,982.51	9.56%	8,573.4	33.50%
May	32,540.38	120.61	32,384.65	27,105.35	169.87	24,550.00	155.73	0.48%	5,435.0	20.05%
June	33,241.45	138.10	29,985.79	29,429.18	159.38	23,641.00	3,255.66	10.86%	3,812.3	12.95%
July	31,555.80	109.14	28,786.35	27,405.07	130.84	21,822.00	2,769.45	9.62%	4,150.7	15.15%
August	32,188.40	119.47	32,384.65	30,452.62	180.73	24,550.00	(196.25)	-0.61%	1,735.8	5.70%
September	32,451.40	135.26	29,985.79	30,440.62	270.44	23,641.00	2,465.61	8.22%	2,010.8	6.61%
October			32,384.65	35,916.52	153.30	23,641.00	(32,384.65)	-100.00%	(35,916.5)	-100.00%
November			29,985.79	35,740.39	186.37	22,732.00	(29,985.79)	-100.00%	(35,740.4)	-100.00%
December			28,786.35	31,513.72	139.99	20,913.00	(28,786.35)	-100.00%	(31,513.7)	-100.00%
<b>Total For Year</b>	<b>\$ 285,104.54</b>	<b>\$ 1,181.70</b>	<b>\$ 367,026.03</b>	<b>\$ 353,608.92</b>	<b>\$ 1,959.35</b>	<b>\$ 277,326.00</b>	<b>(81,921.49)</b>	<b>-22.32%</b>	<b>(68,504.4)</b>	<b>-19.37%</b>

**Year-to-Date Analysis**

Month	2019 Year-to-Date Accumulated			2018 Year-to-Date Accumulated			Comparison Data Comparing Each Month Separate			
	Retail Sales	Donation Round Up	Budgeted Income	Retail Sales	Donation Round Up	Budgeted Income	Variance Over Budget	% Of Variance	Variance From Prior Year	% Of Variance
At the End of January	28,228.38	141.63	31,185.22	27,949.49	174.36	22,732.00	(2,956.84)	-9.48%	278.9	1.00%
At the End of February	52,978.21	285.27	59,971.57	51,743.49	305.18	44,554.00	(6,993.36)	-11.66%	1,234.7	2.39%
At the End of March	88,959.38	447.60	91,156.79	80,011.11	434.09	69,104.00	(2,197.41)	-2.41%	8,948.3	11.18%
At the End of April	123,127.11	559.12	122,342.01	105,605.45	568.43	91,836.00	785.10	0.64%	17,521.7	16.59%
At the End of May	155,667.49	679.73	154,726.66	132,710.80	738.30	116,386.00	940.83	0.61%	22,956.7	17.30%
At the End of June	188,908.94	817.83	184,712.45	162,139.98	897.68	140,027.00	4,196.49	2.27%	26,769.0	16.51%
At the End of July	220,464.74	926.97	213,498.80	189,545.05	1,028.52	161,849.00	6,965.94	3.26%	30,919.7	16.31%
At the End of August	252,653.14	1,046.44	245,883.45	219,997.67	1,209.25	186,399.00	6,769.69	2.75%	32,655.5	14.84%
At the End of September	285,104.54	1,181.70	275,869.24	250,438.29	1,479.69	210,040.00	9,235.30	3.35%	34,666.3	13.84%
At the End of October	285,104.54	1,181.70	308,253.89	286,354.81	1,632.99	233,681.00	(23,149.35)	-7.51%	(1,250.3)	-0.44%
At the End of November	285,104.54	1,181.70	338,239.68	322,095.20	1,819.36	256,413.00	(53,135.14)	-15.71%	(36,990.7)	-11.48%
At the End of December	285,104.54	1,181.70	367,026.03	353,608.92	1,959.35	277,326.00	(81,921.49)	-22.32%	(68,504.4)	-19.37%