

The Financial Report: Summary of Financial Results for 2023								
Financial Statement Category	2023 Actual	2022 Budget		2022 Actual		2021 Actual		Comments
		2022 Budget	2022 Actual	2021 Actual	2021 Actual			
Income Statement	\$1,200,000	\$1,100,000	\$1,150,000	\$1,100,000	\$1,050,000	\$1,000,000	\$1,000,000	Income Statement Summary: Revenue and Expenses
Revenue (Sales and Services)	\$850,000	\$800,000	\$820,000	\$800,000	\$750,000	\$700,000	\$700,000	Revenue Summary: Sales and Services
Cost of Goods Sold	\$300,000	\$280,000	\$290,000	\$280,000	\$250,000	\$230,000	\$230,000	Cost of Goods Sold Summary
Gross Profit	\$550,000	\$520,000	\$530,000	\$520,000	\$500,000	\$470,000	\$470,000	
Operating Expenses	\$650,000	\$600,000	\$620,000	\$600,000	\$550,000	\$500,000	\$500,000	Operating Expenses Summary
Salaries and Wages	\$350,000	\$320,000	\$330,000	\$320,000	\$300,000	\$280,000	\$280,000	Salaries and Wages Summary
Utilities	\$50,000	\$45,000	\$48,000	\$45,000	\$40,000	\$35,000	\$35,000	Utilities Summary
Travel and Entertainment	\$100,000	\$90,000	\$95,000	\$90,000	\$80,000	\$70,000	\$70,000	Travel and Entertainment Summary
Depreciation and Amortization	\$150,000	\$140,000	\$145,000	\$140,000	\$130,000	\$120,000	\$120,000	Depreciation and Amortization Summary
Operating Income	\$200,000	\$180,000	\$190,000	\$180,000	\$170,000	\$160,000	\$160,000	Operating Income Summary
Interest and Dividend Income	\$20,000	\$15,000	\$18,000	\$15,000	\$12,000	\$10,000	\$10,000	Interest and Dividend Income Summary
Net Income	\$220,000	\$195,000	\$208,000	\$195,000	\$182,000	\$170,000	\$170,000	Net Income Summary
Balance Sheet	\$1,500,000	\$1,400,000	\$1,450,000	\$1,400,000	\$1,300,000	\$1,200,000	\$1,200,000	Balance Sheet Summary
Assets	\$1,500,000	\$1,400,000	\$1,450,000	\$1,400,000	\$1,300,000	\$1,200,000	\$1,200,000	Assets Summary
Liabilities	\$300,000	\$280,000	\$290,000	\$280,000	\$250,000	\$230,000	\$230,000	Liabilities Summary
Equity	\$1,200,000	\$1,120,000	\$1,160,000	\$1,120,000	\$1,050,000	\$970,000	\$970,000	Equity Summary
Income Statement Details	\$1,200,000	\$1,100,000	\$1,150,000	\$1,100,000	\$1,050,000	\$1,000,000	\$1,000,000	Income Statement Details Summary
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Code	Department	
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Katrin Zwirglmaier

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