

| <b>2018 Budget</b>   | <b>Budgeted</b>     | <b>Actual</b>    | <b>Secured</b> |
|----------------------|---------------------|------------------|----------------|
| Water                | \$ 3,600.00         |                  |                |
| Diesel for bus       | \$ 5,000.00         |                  |                |
| Diesel for generator | \$ 1,885.00         |                  |                |
| Water                | \$ 3,600.00         |                  |                |
| Laundry Expenses     | \$ 2,000.00         |                  |                |
| Cleaning Supplies    | \$ 500.00           |                  |                |
| Hygiene Items        | \$ 10,000.00        |                  |                |
| Propane              | \$ 3,000.00         |                  |                |
| Marketing            | \$ 500.00           |                  |                |
| Website              | \$ 200.00           |                  |                |
| Printing             | \$ 1,000.00         |                  |                |
| Postage              | \$ 1,000.00         |                  |                |
| Technology Expenses  | \$ 1,200.00         |                  |                |
| Misc                 | \$ 500.00           |                  |                |
| Office Supplies      | \$ 1,000.00         |                  |                |
| Fees/Registration    | \$ 500.00           |                  |                |
| HoN                  | \$ 150.00           | \$ 150.00        | Donation       |
| Insurance            | \$ 3,700.00         |                  |                |
| Bus Maintenance      | \$ 4,200.00         |                  |                |
|                      |                     |                  |                |
| <b>Total:</b>        | <b>\$ 43,535.00</b> | <b>\$ 150.00</b> |                |