



2017 Budget

					BUDGET	ACTUAL	
					FY	FY	
					2017	2016	VPY %
					2017	2016	VPY %
Revenue							
Contributions	\$ 26,470	\$ 14,175	\$ 14,822	\$ 44,533	\$ 100,000	\$ 99,887	0%
Fundraising Events	\$ 6,636	\$ 68,854	\$ 34,606	\$ 39,261	\$ 149,357	\$ 149,357	0%
Corporate Sponsorships	\$ 84,000	\$ 84,000	\$ 84,000	\$ 84,000	\$ 336,000	\$ 281,584	19%
Grants	\$ 9,500	\$ 15,000	\$ 1,000	\$ 90,180	\$ 115,680	\$ 115,680	0%
CFC	\$ 9,036	\$ 7,892	\$ 3,339	\$ 5,028	\$ 25,296	\$ 25,296	0%
United Way Contr	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%
Misc	\$ -	\$ -	\$ 400	\$ 200	\$ 600	\$ 600	0%
Total Revenue	\$ 135,642	\$ 189,921	\$ 138,167	\$ 263,202	\$ 726,932	\$ 672,403	8%
Expenses							
Variable Costs	\$ 85,514	\$ 106,222	\$ 152,433	\$ 126,659	\$ 470,827	\$ 452,599	4%
SG&A	\$ 15,385	\$ 25,642	\$ 15,062	\$ 14,273	\$ 70,363	\$ 69,838	1%
Travel & Entertainment	\$ 5,375	\$ 4,686	\$ 5,353	\$ 4,960	\$ 20,374	\$ 18,457	10%
SW&B Expense	\$ 34,039	\$ 33,799	\$ 34,199	\$ 45,505	\$ 147,540	\$ 150,321	-2%
Other Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%
Total Expense	\$ 140,312	\$ 170,349	\$ 207,047	\$ 191,397	\$ 709,104	\$ 691,217	3%
Net Income					\$ (4,670)	\$ 19,572	195%