

		Actual Amount	2023	\$ Over/Under Budget	% Budget
Income					
	Corporate/Individual/Grants Contributions		\$100,000		22%
	Third Party Events (External)		\$10,000		2%
	Special Event Revenue		\$350,000		76%
Total Income			\$460,000		
Expense					
	Program Expenses EAF		\$115,000		25%
	Management/Salaries/General Expense		\$170,000		37%
	Grants/Sponsor		\$20,000		4%
	Health Education		\$5,000		1%
	Fundraising Expenses		\$65,000		14%
	Special Event Expenses		\$80,000		18%
Total Expense			\$455,000		