	H	I	J	K	
	Actual amount	2016	$ Over/Under Budget	% Budget	
Income			*(I - H)*	*(H / I)*	
Contributions-Corporate, Individual		10,000.00	10,000.00	0.00%	
Third Party Events (external)		60,000.00	60,000.00	0.00%	
Golf /Auction		230,000.00	230,000.00	0.00%	
			0.00	#DIV/0!	
Grants Received			0.00	#DIV/0!	
Memorial Fund		10,000.00	10,000.00	0.00%	
grants specified use					
Total Income		310,000.00	310,000.00	0.00%	
Expense					%
Emergency Access		115,000.00	115,000.00	0.00%	37
Emergency Access Coffee Co			-	#DIV/0!	
Golf/Auction		76,400.00	76,400.00		25
General &Administrative			-	#DIV/0!	
Salaries		98,600.00	98,600.00	0.00%	31
Other Admin Expenses		20,000.00	20,000.00	0.00%	7
Total Expense	0.00	310,000.00	310,000.00	0.00%	100
variance			-		