2020 Revised Budget

	H	I	J	K	
	Actual amount	**2020**	**$ Over/Under Budget**	**% Budget**	
Income			*(I - H)*	*(H / I)*	
Corporate/Indivdual/Grants Contirbutions		100,000.00	100,000.00	38.00%	
Third Party Events (external)		5,000.00	5,000.00	2.00%	
Special Event Revenue		160,000.00	160,000.00	60.00%	
Total Income		265,000.00	265,000.00	0.00%	
Expense					%
Program Expenses EAF		60,000.00	60,000.00	22.10%	
Mamagement/Saleries/Gen Expense		175,000.00	175,000.00	64.30%	
Fundraising Expenses		1,000.00	1,000.00	0.40%	
Special Event Expense		36,000.00	36,000.00	13.20%	
Total Expense	0.00	272,000.00	272,000.00	0.00%	
variance			7,000.00		