

	H	I	J	K
	Actual amount	2018	\$ Over/Under Budget	% Budget
			(I - H)	(H / I)
Income				
Contributions and Grants		40,000.00	40,000.00	11.50%
Third Party Events (external)		60,000.00	60,000.00	17.00%
Golf/Auction other Internal Events		250,000.00	250,000.00	71.50%
Grants Received			0.00	
Total Income		350,000.00	350,000.00	100.00%
Expense				%
Emergency Access		120,000.00	120,000.00	34.00% #DIV/0!
Emergency Access Coffee Co			-	17.00% #DIV/0!
Golf/Auction/Internal Events		60,000.00	60,000.00	49.00% #DIV/0!
General & Administrative			-	
Salaries and		170,000.00	170,000.00	
Other Admin Expenses		0.00	-	
Total Expense		0.00	350,000.00	100.00%
Variance			-	0