

TBCC Proposed Budget 2011

		H	I	J	K			
		Actual amount	2017	\$ Over/Under Budget	% Budget			
Income				(I - H)	(H / I)			
	Contributions and Grants		30,000.00	30,000.00	0.00%		10%	
	Third Party Events (external)		48,000.00	48,000.00	0.00%		15%	
	Golf/Auction other Internal Events		240,000.00	240,000.00	0.00%		75%	
				0.00	#DIV/0!			
	Grants Received			0.00	#DIV/0!			
				0.00	#DIV/0!			
	Total Income		318,000.00	318,000.00	0.00%			
	Expense						%	
	Emergency Access		115,000.00	115,000.00	0.00%		36%	
	Emergency Access Coffee Co			-	#DIV/0!			
	Golf/Auction/Internal Events		75,000.00	75,000.00			24%	
	General &Administrative			-	#DIV/0!			
	Saleries and		128,000.00	128,000.00	0.00%		40%	
	Other Admin Expenses		0.00	-	#DIV/0!			
	Total Expense	0.00	318,000.00	318,000.00	0.00%		100%	
	variance			-				