

TBCC Proposed Budget

	H	I	J	K		
	Actual amount	2019 Budget	\$ Over/Under Budget	% Budget		
Income			(I - H)	(H / I)		
Corporate/Individual Contributions & Grants		25,000.00	25,000.00	0.00%	7%	
Third Party Events (external)		10,000.00	10,000.00	0.00%	3%	
Special Event Revenue (golf/shoot/auktion)		310,000.00	310,000.00	0.00%	90%	
Total Income		345,000.00	345,000.00	0.00%	####	
Expense					%	
Emergency Access		100,000.00	100,000.00	0.00%	29	
Management/Salaries/General Expense		185,000.00	185,000.00		54	
Fundraising/Special Event Expense		60,000.00	60,000.00		17	
Total Expense		0.00	345,000.00	0.00%	100	
	variance	0.00	-			