

TBCC Budget 2015

		H	I	J	K		
		Actual Amount	2015 Budget	\$ Over/Under Budget	% Budget		
Income				(I - H)	(H / I)		
	Contributions-Corporate, Individual, Memorial EAF-Coffee County		9,000.00	9,000.00	0.00%		
	Third Party Events (external)		25,000.00	25,000.00	0.00%		
	Shades of Pink		20,000.00				
	Golf & Auction		230,000.00	230,000.00	0.00%		
	Grants Received - Komen		20,000.00	20,000.00	0.00%		
	Grants specified use--Frist		0.00				
	Other Income						
Total Income		0.00	304,000.00	304,000.00	0.00%		
Expense						%	
	Emergency Access		112,000.00	112,000.00	0.00%	37%	
	Emergency Access-Coffee Co			-	0.00%		
	Grants Awarded	0.00	0.00	-	#DIV/0!	0%	
	grants specified use					0%	
	General and Administrative			-		0%	
	Salaries		93,600.00			31%	
	Other Administrative Expenses		20,000.00			7%	
	Shades of Pink		8,000.00			3%	
	Golf & Auction		70,400.00	70,400.00	0.00%	23%	
Total Expense		0.00	304,000.00	304,000.00	0.00%	100%	
	variance	0.00	0.00	-			