

18-2019 Annual Budget

Nov	Dec	Jan	Feb	Mar	YTD Total	YTD Monthly Budget	Variance (Monthly Budget)	Total Annual Budget
111,146	111,146	111,146	111,146	111,146	1,333,758	1,333,758	0	1,333,758
0	0	0	0		0	0	0	0
0	0	0	0		0	0	0	0
111,146	111,146	111,146	111,146	111,146	1,333,758	1,333,758	0	1,333,758
79,175	79,175	79,175	79,175	79,175	950,104	950,104	0	950,104
10,375	10,375	10,375	10,375	10,367	124,492	149,692	0	149,692
2,100	2,100	2,100	2,100	2,100	25,200			
2,727	2,727	2,727	2,727	2,727	40,000			
958	958	958	958	958	11,496	59,518	(6)	59,518
669	669	669	669	669	8,028			
3,596	3,596	3,596	3,596	3,596	43,152	43,152	0	43,152
962	962	962	962	962	11,544	10,000	(1,544)	10,000
339	339	339	339	339	4,068	4,068	0	4,068
2,833	2,833	2,833	2,833	2,833	32,456	34,000	1544	34,000
6,935	6,935	6,935	6,935	6,935	83,224	83,224	0	83,224
0	0	0	0	0	0	0	0	0
110,669	110,669	110,669	110,669	110,661	1,333,758	1,333,758	7	1,333,758
0	0	0	0	2	7	0	7	0