

CODE/LINE ITEM	ACTUAL FY 15/16	ACTUAL FY 16/17	BUDGET FY 17/18	ESTIMATED FY 17/18	BUDGET FY 18/19	BUDGET FY 19/20	% CHANGE EST ACTUAL TO BUDGET FY 17 TO FY18	\$ CHANGE TO BUDGET	% CHANGE BUDGET TO BUDGET FY17 TO FY18	\$ CHANGE BUDGET TO BUDGET FY17 TO FY18	% CHANGE BUDGET TO BUDGET FY18 TO FY19	\$ CHANGE BUDGET TO BUDGET FY18 TO FY19
REVENUES 82-40-603												
GRANTS												
36263 Per Capita Grant	7,153	4,411	4,411	4,411	4,411	4,411	0.0%	(0)	0.0%	(2,742)	0.0%	0
36200 Miscellaneous Grants	0	0	5,000	0	5,000	5,000	---	5,000	0.0%	0	0.0%	0
TOTAL GRANTS	7,153	4,411	9,411	4,411	9,411	9,411	113.3%	5,000	0.0%	(2,742)	0.0%	0
DONATIONS												
38300 Unrestricted Donations	990	1,537	1,000	10,167	1,000	1,000	-90.2%	(9,167)	0.0%	0	0.0%	0
38315 Restricted Donations	16,766	11,619	15,000	1,213	15,000	15,000	1136.8%	13,787	0.0%	0	0.0%	0
TOTAL DONATIONS	17,756	13,156	16,000	11,380	16,000	16,000	40.6%	4,620	0.0%	0	0.0%	0
75000 Interest Earnings	0						---	0	---	0	---	0
TOTAL FUND REVENUES	24,909	17,566	25,411	15,791	25,411	25,411	60.9%	9,620	0.0%	(2,742)	0.0%	0

EXPENDITURES 82-60-001

OTHER/GRANT PROGRAMS

44810 Per Capita Grant Expend	7,153	4,411	7,153	4,411	4,411	4,411	0.0%	0	-38.3%	(2,742)	0.0%	0
44825 Misc Grant Expenditures	0	0	5,000	0	5,000	5,000	---	5,000	0.0%	0	0.0%	0
99999 Use of Unrestrict Donation	990	1,537	1,000	9,803	1,000	1,000	-89.8%	(8,803)	0.0%	0	0.0%	0
99999 Use of Restricted Donations	16,766	11,619	15,000	2,426	15,000	15,000	518.3%	12,574	0.0%	0	0.0%	0
	24,909	17,566	28,153	16,640	25,411	25,411	52.7%	8,771	-9.7%	(2,742)	0.0%	0
TOTAL EXPENDITURES	24,909	17,566	28,153	16,640	25,411	25,411	52.7%	8,771	-9.7%	(2,742)	0.0%	0