

CODE/LINE ITEM	ACTUAL	ACTUAL	ACTUAL	BUDGET	ESTIMATED		% CHANGE	\$ CHANGE	% CHANGE	\$ CHANGE
	FY 15/16	FY 16/17	FY 17/18		FY 18/19	ACTUAL	BUDGET	EST	ACTUAL TO BUDGET	BUDGET TO BUDGET
				FY 18/19	FY 18/19	FY 19/20	FY 18 TO FY19		FY 18 TO FY19	FY18 TO FY19
REVENUES 82-40-603										
GRANTS										
36263 Per Capita Grant	7,153	4,411	4,411	4,411	7,153	7,153	0.0%	(0)	62.2%	2,742
36200 Miscellaneous Grants	0	0	0	5,000	0	1,000	---	5,000	-80.0%	(4,000)
TOTAL GRANTS	7,153	4,411	4,411	9,411	7,153	8,153	113.3%	5,000	-13.4%	(1,258)
DONATIONS										
38300 Unrestricted Donations	990	1,537	10,167	1,000	11,869	16,000	-90.2%	(9,167)	1500.0%	15,000
38315 Restricted Donations	16,766	11,619	1,213	15,000	2,844	2,000	1136.8%	13,787	-86.7%	(13,000)
TOTAL DONATIONS	17,756	13,156	11,380	16,000	14,713	18,000	40.6%	4,620	12.5%	2,000
75000 Interest Earnings	0						---	0	---	0
TOTAL FUND REVENUES	24,909	17,566	15,791	25,411	21,866	26,153	60.9%	9,620	2.9%	742

EXPENDITURES 82-60-001

OTHER/GRANT PROGRAMS

44810 Per Capita Grant Expend	7,153	4,411	4,411	4,411	4,443	7,153	0.0%	0	62.2%	2,742
44825 Misc Grant Expenditures	0	0	0	5,000	0	1,000	---	5,000	-80.0%	(4,000)
99999 Use of Unrestrict Donation	990	1,537	9,803	1,000	14,138	16,000	-89.8%	(8,803)	1500.0%	15,000
99999 Use of Restricted Donations	16,766	11,619	2,426	15,000	2,844	2,000	518.3%	12,574	-86.7%	(13,000)
	24,909	17,566	16,640	25,411	21,426	26,153	52.7%	8,771	2.9%	742
TOTAL EXPENDITURES	24,909	17,566	16,640	25,411	21,426	26,153	52.7%	8,771	2.9%	742