

Account Description	17-18 Budget	17-18 Actuals	Variance	FY 18-19 Budget
Revenues				
Interest Income	-		-	-
Contributions & Annual Giving	25,000.00	24,500.00	(500.00)	25,000.00
Carry Over Contributions	11,000.00	23,983.00	12,983.00	10,000.00
	36,000.00	48,483.00	12,483.00	35,000.00
Expenditures				
Vaccines - reimburse CCH	32,000.00	33,328.40	(1,328.40)	34,000.00
Advertising & Marketing	500.00	-	500.00	
Supplies - reimburse CCH	1,000.00	-	-	700.00
Board Expense	300.00	-	300.00	300.00
	33,800.00	33,328.40	471.60	35,000.00

18-19 Actuals	Variance	Notes
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