

Revenues				23,000	2018	2018	Variance
					Budget	Actual	
	Argentia	126	11.11	6.08%	1,399.32	1,399.32	-
	Golden Days	383	11.11	18.49%	4,253.50	4,253.50	-
	Grandview	277	11.11	13.38%	3,076.29	3,076.29	-
	MMO	303	11.11	14.63%	3,365.04	3,365.04	-
	Norris	134	11.11	6.47%	1,488.17	1,488.17	-
	Poplar Bay	255	11.11	12.31%	2,831.97	2,831.97	-
	Crystal Springs	215	11.11	10.38%	2,387.74	2,387.74	-
	Itaska	98	11.11	4.73%	1,088.36	1,088.36	-
	Silver Beach	125	11.11	6.04%	1,388.22	1,388.22	-
	Sundance	155	11.11	7.48%	1,721.39	1,721.39	-
	Totals	2071		100.00%	23,000.00	23,000.00	-

Expenses					Budget	Actual	Variance
	Director				12,000.00	12,000.00	-
	Communications				1,200.00	1,200.00	-
	Conf/Meetings				1,500.00	750.00	(750.00)
	Admin/Accting				1,800.00	3,600.00	1,800.00
	Emergency Supplies				4,000.00	3,693.15	(306.85)
	Mileage/Travel				1,000.00	124.20	(875.80)
	Agency Training				1,000.00	93.36	(906.64)
	Website				500.00	480.00	(20.00)
	Totals				23,000.00	21,940.71	(1,059.29)

				Radios	9,000.00	9,000.00	-
Surplus CFW	2017	(10,261.75)					
Radio Project	2018	9,000.00			32,000.00	30,940.71	(1,059.29)
Surplus 2018	2018	(1,059.29)					
Surplus CFW		(2,321.04)					

