

LIABILITIES / DEBT LIST

CREDIT CARDS (only list cards for which you do not pay the full statement balance each month)

Credit Card Issuer	What Was Purchased	Minimum Monthly Payment	Interest Rate	Months Past Due
			18.24%	0
Total Credit Cards		0		

AUTO LOANS

Loan Company	Year, Make, Model	Minimum Monthly Payment	Interest Rate	Months Past Due
Total Auto Loans		0		

HOME MORTGAGES (includes home equity loans or lines of credit)

Mortgage Service Company	Property Address	Minimum Monthly Payment	Interest Rate	Months Past Due
Total Home Mortgages		0		

OTHER DEBT (education, medical, personal, business, legal, IRS, etc.)

Who	Type of Debt (medical, education, etc.)	Minimum Monthly Payment	Interest Rate	Months Past Due
Total Other Debt		0		

Month:	June	Year:	2025												
Category	INCOME	TITHE/ GIVING	TAXES	HOUSING	FOOD	TRANSPORT	INSURANCE	DEBTS	ENTERTAINMENT RECREATION	CLOTHING	SAVINGS	HEALTH & WELLNESS	MISC.	INVESTMENTS	SCHOOL/ CHILD CARE
Date															
1										200.00		59.00			
2															
3													10.00		
4	4,050.00	405.00	910.00		125.00	100.00	175.00				925.00			470.00	
5									50.00				24.00		
6				50.00											
7															
8															
9															
10										(150.00)					
11					125.00	100.00									
12										30.00					
13				45.00											
14															
15		86.00			35.00								86.00		
16															
17															
18	4,050.00	405.00	910.00		125.00	100.00	175.00				925.00			470.00	
19															
20				19.00									27.00		
21															
22					50.00				50.00						
23															
24															
25					125.00	100.00									
26															
27															
28															
29															
30				10.00											
31															
This month Actual	8,100	896	1,820	124	585	400	350	0	100	80	1,850	59	147	940	0

Suggested Percentage Guidelines For Family Income

(Married with 2 Children)

GROSS HOUSEHOLD INCOME:	25,000	35,000	45,000	55,000	85,000	125,000
1. Tithe/Giving	10%	10%	10%	10%	10%	10%
2. Total Taxes	Use Current Monthly Taxes					
Net Spendable Income:(Gross Income - Tithe/Giving - Total Taxes) percentages below add to 100%						
3. Housing	39%	36%	32%	30%	30%	29%
4. Food	15%	12%	13%	12%	11%	11%
5. Transportation	15%	12%	13%	14%	13%	13%
6. Insurance	5%	5%	5%	5%	5%	5%
7. Debts	5%	5%	5%	5%	5%	5%
8. Entertainment/Recreation	3%	5%	5%	7%	7%	8%
9. Clothing	4%	5%	5%	6%	7%	7%
10. Savings	5%	5%	5%	5%	5%	5%
11. Health & Wellness	5%	6%	6%	5%	5%	5%
12. Miscellaneous	4%	4%	6%	6%	7%	7%
13. Investments	0%	5%	5%	5%	5%	5%
Total Net Spendable Income:	100%	100%	100%	100%	100%	100%
14. School/Child Care	no guideline percentages					

Percentage Spending Plan						
Gross Monthly Income			from Current Spending Plan:	8,940	107,280	Annual Income
	Input appropriate % from "Percentage Guide"					
Income Deductions	Percentage	x	Gross Monthly Income	=	Guideline Amount	
1. Tithe/Giving	10%	x	8,940	=	894	
2. Total Taxes	no guideline		actual from Current Spending Plan:		1,965	
Net Spendable Income (NSI)					6,081	72,972 Annual NSI

Expense Category	Percentage	x	Net Spendable Income	=	Guideline Amount	
3. Housing	31%	x	6,081	=	1,885.11	
4. Food	11%	x	6,081	=	668.91	
5. Transportation	13%	x	6,081	=	790.53	
6. Insurance	5%	x	6,081	=	304.05	
7. Debts	5%	x	6,081	=	304.05	
8. Entertainment/Recreation	7%	x	6,081	=	425.67	
9. Clothing	6%	x	6,081	=	364.86	
10. Savings	5%	x	6,081	=	304.05	
11. Health & Wellness	5%	x	6,081	=	304.05	
12. Miscellaneous	7%	x	6,081	=	425.67	
13. Investments	5%	x	6,081	=	304.05	
14. School/Child Care	no guideline					
Total Percentages: (cannot exceed 100%)	100%					
Total Guideline Expenses: (cannot exceed Net Spendable Income)					6,081.00	OK

Spending Plan	Current
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INCOME vs. EXPENSE SUMMARY (calculated)	
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Net Spendable Income	5,897
Less Total Expenses	5,496
Surplus or Deficit	400

Monthly Income	
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Gross Monthly Income	8,940
Monthly Salary	8,775
Interest Income	
Dividends	
Commissions	
Bonuses/Tips	
Retirement Income	
Net Business Income	
Other Income	165

LESS	
Category 1 - Tithe/Giving (monthly)	1,079
The Local Church	880
The Poor	99
Other Ministries	100
Other Giving	

Category 2 - Taxes (monthly)	1,965
Taxes (Fed, State, Medicare, Social Security)	1,965
Other	

Do not include medical/dental premiums, retirement plans, HSA/FSA contributions, charity contributions that are deducted from paycheck. Include these deductions as expenses in rows listed below.

NET SPENDABLE INCOME (monthly)	5,897
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Monthly Expenses	
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Category 3 - Housing (monthly)	892
Mortgage(s) (from Debt List)	0
Extra Mortgage Payment	
Rent	
Insurance	136
Property Taxes	442
Electricity	150
Gas	
Water	30

Sanitation	
Telephone / Cell phone	65
Maintenance	
Internet / Cable Service	55
Other	14
Category 4 - Food (monthly)	
	540
Grocery	540
Other	
Category 5 - Transportation (monthly)	
	699
Auto Payment(s) <i>(from Debt List)</i>	0
Extra Auto Payment	
Gas & Oil	450
Auto Insurance	120
Licenses & Taxes	15
Maintenance	100
Replacement	
Other - Tolls/Parking/Transit Fares	14
Category 6 - Insurance (monthly)	
	283
Life	
Health/Dental	260
Disability	
Other	23
Category 7 - Debts (monthly)	
	0
Total Credit Cards <i>(from Debt List)</i>	0
Total Other Debt <i>(from Debt List)</i>	0
Extra Debt Payments	
Category 8 - Entertainment & Recreation (monthly)	
	680
Eating Out / Lunches	60
Baby Sitters	
Activities / Trips	100
Vacation	435
Pets	
Hobbies and Sports	
Other	85
Category 9 - Clothing (monthly)	
	150
Children's Clothing Needs	
Husband/Wife Clothing Needs	150
Other	

Category 10 - Savings (monthly)	250
Emergency Fund	
Other Savings Goals (use the Savings Goals and Savings Tracker forms if needed)	250
Category 11 - Health & Wellness (monthly)	608
Doctor	167
Dentist	200
Prescriptions	40
Eye Glasses / Contacts	21
HSA or FSA Contributions	122
Other	59
Category 12 - Miscellaneous (monthly)	374
Toiletries / Cosmetics	30
Beauty / Barber	30
Laundry / Cleaning	30
Allowances	
Subscriptions	24
Gifts (including Christmas)	175
Cash	85
Other	
Category 13 - Investments (monthly)	1,020
Employer 401k/403b plans	1,020
Retirement IRAs	
College Funds	
Non-Retirement Stocks, Bonds, Mutual Funds	
Investment Real Estate	
Other	
Category 14 - School/Child Care (monthly)⁽¹⁾	0
School Tuition	
School Books, Supplies, Materials, etc	
Transportation	
Day Care	
Tutoring, Lessons for Music, Dance, etc	
Other	
Total Expenses	5,496

(1) This category does not have a guideline amount.

Monthly Budget

Monthly Budget																	
For Year : 2025																	
Category:	INCOME	TITHE/ GIVING	TAXES	HOUSING	FOOD	TRANSPORT	INSURANCE	DEBTS	ENTERTAINMENT			HEALTH & WELLNESS	MISC.	INVESTMENTS	SCHOOL/ CHILD CARE	TOTAL EXPENSES	SURPLUS / (DEFICIT)
Month									RECREATION	CLOTHING	SAVINGS						
Jan	8,940	1,099	1,965	5,665	600	1,418	280	0	455	300	220	180	390	1,020	0	13,592	(4,652)
Feb	8,940	1,099	1,965	365	600	1,250	280	0	455	300	220	300	390	1,020	0	8,244	696
Mar	8,940	1,099	1,965	365	600	1,250	280	0	455	300	220	180	390	1,020	0	8,124	816
Apr	8,940	1,099	1,965	365	600	1,250	280	0	455	300	220	180	390	1,020	0	8,124	816
May	8,940	1,099	1,965	1,995	600	2,690	280	0	455	300	220	300	390	1,020	0	11,314	(2,374)
Jun	8,940	1,099	1,965	365	600	1,550	280	0	455	300	220	180	390	1,020	0	8,424	516
Jul	8,940	1,099	1,965	365	600	1,250	280	0	455	300	220	180	390	1,020	0	8,124	816
Aug	8,940	1,099	1,965	365	600	1,250	280	0	455	300	220	300	390	1,020	0	8,244	696
Sep	8,940	1,099	1,965	365	600	1,250	280	0	455	300	220	180	390	1,020	0	8,124	816
Oct	8,940	1,099	1,965	365	600	1,250	280	0	455	300	220	180	390	1,020	0	8,124	816
Nov	8,940	1,099	1,965	365	600	1,430	280	0	455	300	220	300	390	1,020	0	8,424	516
Dec	8,940	1,099	1,965	365	600	1,550	280	0	455	300	220	180	390	1,020	0	8,424	516
	107,280	13,188	23,580	11,310	7,200	17,388	3,360	0	5,460	3,600	2,640	2,640	4,680	12,240	0	107,286	(6)

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Monthly Budget

Month:	January		Year:	2025													This Month
Category	INCOME	TITHE/ GIVING	TAXES	HOUSING	FOOD	TRANSPORT	INSURANCE	DEBTS	ENTERTAINMENT RECREATION	CLOTHING	SAVINGS	HEALTH & WELLNESS	MISC.	INVESTMENTS	SCHOOL/ CHILD CARE	TOTAL EXPENSES	SURPLUS / DEFICIT
BUDGETED AMOUNT	8,940	1,099	1,965	5,665	600	1,418	280	0	455	300	220	180	390	1,020	0	13,592	(4,652)
Date																	
1																	0
2																	0
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31																	0
This Month Actual	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
This Month vs. Budget	(8,940)	1,099	1,965	5,665	600	1,418	280	0	455	300	220	180	390	1,020	0	13,592	
Year to Date Budget	8,940	1,099	1,965	5,665	600	1,418	280	0	455	300	220	180	390	1,020	0	13,592	
Year to Date Actual	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
YTD Actual vs. Budget	(8,940)	1,099	1,965	5,665	600	1,418	280	0	455	300	220	180	390	1,020	0	13,592	

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Monthly Budget

Month:	February		Year:	2025																	
Category	INCOME	TITHE/ GIVING	TAXES	HOUSING	FOOD	TRANSPORT	INSURANCE	DEBTS	ENTERTAINMENT RECREATION	CLOTHING	SAVINGS	HEALTH & WELLNESS	MISC.	INVESTMENTS	SCHOOL/ CHILD CARE	TOTAL EXPENSES				This Month SURPLUS / DEFICIT	
BUDGETED AMOUNT	8,940	1,099	1,965	365	600	1,250	280	0	455	300	220	300	390	1,020	0	8,244				696	
Date																					
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31																					0
This Month Actual	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0				0	
This Month vs. Budget	(8,940)	1,099	1,965	365	600	1,250	280	0	455	300	220	300	390	1,020	0	8,244					
Year to Date Budget	17,880	2,198	3,930	6,030	1,200	2,668	560	0	910	600	440	480	780	2,040	0	21,836					
Year to Date Actual	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0				0	
YTD Actual vs. Budget	(17,880)	2,198	3,930	6,030	1,200	2,668	560	0	910	600	440	480	780	2,040	0	21,836					

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Monthly Budget

Month:	Year:																This Month
Category	INCOME	TITHE/ GIVING	TAXES	HOUSING	FOOD	TRANSPORT	INSURANCE	DEBTS	ENTERTAINMENT RECREATION	CLOTHING	SAVINGS	HEALTH & WELLNESS	MISC.	INVESTMENTS	SCHOOL/ CHILD CARE	TOTAL EXPENSES	SURPLUS / DEFICIT
BUDGETED AMOUNT	8,940	1,099	1,965	365	600	1,250	280	0	455	300	220	180	390	1,020	0	8,124	816
Date																	
1																	0
2																	0
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31																	0
This Month Actual	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
This Month vs. Budget	(8,940)	1,099	1,965	365	600	1,250	280	0	455	300	220	180	390	1,020	0	8,124	
Year to Date Budget	26,820	3,297	5,895	6,395	1,800	3,918	840	0	1,365	900	660	660	1,170	3,060	0	29,960	
Year to Date Actual	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
YTD Actual vs. Budget	(26,820)	3,297	5,895	6,395	1,800	3,918	840	0	1,365	900	660	660	1,170	3,060	0	29,960	

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Monthly Budget

Month:	April		Year: 2025																		
Category	INCOME	TITHE/ GIVING	TAXES	HOUSING	FOOD	TRANSPORT	INSURANCE	DEBTS	ENTERTAINMENT RECREATION	CLOTHING	SAVINGS	HEALTH & WELLNESS	MISC.	INVESTMENTS	SCHOOL/ CHILD CARE	TOTAL EXPENSES				This Month SURPLUS / DEFICIT	
BUDGETED AMOUNT	8,940	1,099	1,965	365	600	1,250	280	0	455	300	220	180	390	1,020	0	8,124				816	
Date																					
1																					0
2																					0
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31																					0
This Month Actual	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0				0	
This Month vs. Budget	(8,940)	1,099	1,965	365	600	1,250	280	0	455	300	220	180	390	1,020	0	8,124					
Year to Date Budget	35,760	4,396	7,860	6,760	2,400	5,168	1,120	0	1,820	1,200	880	840	1,560	4,080	0	38,084					
Year to Date Actual	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0				0	
YTD Actual vs. Budget	(35,760)	4,396	7,860	6,760	2,400	5,168	1,120	0	1,820	1,200	880	840	1,560	4,080	0	38,084					

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Monthly Budget

Month:	Year:															This Month	
Category	INCOME	TITHE/ GIVING	TAXES	HOUSING	FOOD	TRANSPORT	INSURANCE	DEBTS	ENTERTAINMENT RECREATION	CLOTHING	SAVINGS	HEALTH & WELLNESS	MISC.	INVESTMENTS	SCHOOL/ CHILD CARE	TOTAL EXPENSES	SURPLUS / DEFICIT
BUDGETED AMOUNT	8,940	1,099	1,965	1,995	600	2,690	280	0	455	300	220	300	390	1,020	0	11,314	(2,374)
Date																	
1																	0
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30																	0
31																	0
This Month Actual	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
This Month vs. Budget	(8,940)	1,099	1,965	1,995	600	2,690	280	0	455	300	220	300	390	1,020	0	11,314	
Year to Date Budget	44,700	5,495	9,825	8,755	3,000	7,858	1,400	0	2,275	1,500	1,100	1,140	1,950	5,100	0	49,398	
Year to Date Actual	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
YTD Actual vs. Budget	(44,700)	5,495	9,825	8,755	3,000	7,858	1,400	0	2,275	1,500	1,100	1,140	1,950	5,100	0	49,398	

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Monthly Budget

Month:	June		Year: 2025																	
Category	INCOME	TITHE/ GIVING	TAXES	HOUSING	FOOD	TRANSPORT	INSURANCE	DEBTS	ENTERTAINMENT RECREATION	CLOTHING	SAVINGS	HEALTH & WELLNESS	MISC.	INVESTMENTS	SCHOOL/ CHILD CARE	TOTAL EXPENSES			This Month SURPLUS / DEFICIT	
BUDGETED AMOUNT	8,940	1,099	1,965	365	600	1,550	280	0	455	300	220	180	390	1,020	0	8,424			516	
Date																				
1										200.00		59.00	40.00						299	
2																			0	
3													10.00						10	
4	4,050.00	405.00	910.00		125.00	400.00	175.00				100.00	56.25		470.00					2,641	
5									50.00				24.00						74	
6				50.00		45.00													95	
7						55.00													55	
8													40.00						40	
9																			0	
10										(150.00)									(150)	
11					125.00	100.00													225	
12										30.00									30	
13				65.00															65	
14													86.00						86	
15		86.00			35.00								40.00						161	
16																			0	
17																			0	
18	4,050.00	405.00	910.00		125.00	400.00	175.00				100.00	56.25		470.00					2,641	
19																			0	
20				19.00		45.00			234.00										325	
21																			0	
22					50.00	55.00			50.00				40.00						195	
23																			0	
24																			0	
25	150.00				125.00	100.00													225	
26																			0	
27									43.00	145.00									188	
28				150.00	44.00														194	
29						45.00			67.00				40.00						152	
30	165.00			10.00		55.00				120.00									185	
31					15.00								27.00						42	
This Month Actual	8,415	896	1,820	294	644	1,300	350	0	444	345	200	172	374	940	0	7,779			637	
This Month vs. Budget	(525)	203	145	71	(44)	250	(70)	0	11	(45)	20	9	16	80	0	646				
Year to Date Budget	53,640	6,594	11,790	9,120	3,600	9,408	1,680	0	2,730	1,800	1,320	1,320	2,340	6,120	0	57,822				
Year to Date Actual	8,415	896	1,820	294	644	1,300	350	0	444	345	200	172	374	940	0	7,779			637	
YTD Actual vs. Budget	(45,225)	5,698	9,970	8,826	2,956	8,108	1,330	0	2,286	1,455	1,120	1,149	1,966	5,180	0	50,044				

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Monthly Budget

Month:	July		Year:		2025													This Month
Category	INCOME	TITHE/ GIVING	TAXES	HOUSING	FOOD	TRANSPORT	INSURANCE	DEBTS	ENTERTAINMENT RECREATION	CLOTHING	SAVINGS	HEALTH & WELLNESS	MISC.	INVESTMENTS	SCHOOL/ CHILD CARE	TOTAL EXPENSES	SURPLUS / DEFICIT	
BUDGETED AMOUNT	8,940	1,099	1,965	365	600	1,250	280	0	455	300	220	180	390	1,020	0	8,124	816	
Date																		
1																	0	
2																	0	
3																	0	
4																	0	
5																	0	
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This Month Actual	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
This Month vs. Budget	(8,940)	1,099	1,965	365	600	1,250	280	0	455	300	220	180	390	1,020	0	8,124		
Year to Date Budget	62,580	7,693	13,755	9,485	4,200	10,658	1,960	0	3,185	2,100	1,540	1,500	2,730	7,140	0	65,946		
Year to Date Actual	8,415	896	1,820	294	644	1,300	350	0	444	345	200	172	374	940	0	7,779	637	
YTD Actual vs. Budget	(54,165)	6,797	11,935	9,191	3,556	9,358	1,610	0	2,741	1,755	1,340	1,329	2,356	6,200	0	58,168		

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Monthly Budget

Month:	September		Year:	2025													This Month
Category	INCOME	TITHE/ GIVING	TAXES	HOUSING	FOOD	TRANSPORT	INSURANCE	DEBTS	ENTERTAINMENT RECREATION	CLOTHING	SAVINGS	HEALTH & WELLNESS	MISC.	INVESTMENTS	SCHOOL/ CHILD CARE	TOTAL EXPENSES	SURPLUS / DEFICIT
BUDGETED AMOUNT	8,940	1,099	1,965	365	600	1,250	280	0	455	300	220	180	390	1,020	0	8,124	816
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This Month Actual	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
This Month vs. Budget	(8,940)	1,099	1,965	365	600	1,250	280	0	455	300	220	180	390	1,020	0	8,124	
Year to Date Budget	80,460	9,891	17,685	10,215	5,400	13,158	2,520	0	4,095	2,700	1,980	1,980	3,510	9,180	0	82,314	
Year to Date Actual	8,415	896	1,820	294	644	1,300	350	0	444	345	200	172	374	940	0	7,779	637
YTD Actual vs. Budget	(72,045)	8,995	15,865	9,921	4,756	11,858	2,170	0	3,651	2,355	1,780	1,809	3,136	8,240	0	74,536	

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Monthly Budget

Month:	October		Year:	2025													This Month
Category	INCOME	TITHE/ GIVING	TAXES	HOUSING	FOOD	TRANSPORT	INSURANCE	DEBTS	ENTERTAINMENT RECREATION	CLOTHING	SAVINGS	HEALTH & WELLNESS	MISC.	INVESTMENTS	SCHOOL/ CHILD CARE	TOTAL EXPENSES	SURPLUS / DEFICIT
BUDGETED AMOUNT	8,940	1,099	1,965	365	600	1,250	280	0	455	300	220	180	390	1,020	0	8,124	816
Date																	
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This Month Actual	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
This Month vs. Budget	(8,940)	1,099	1,965	365	600	1,250	280	0	455	300	220	180	390	1,020	0	8,124	
Year to Date Budget	89,400	10,990	19,650	10,580	6,000	14,408	2,800	0	4,550	3,000	2,200	2,160	3,900	10,200	0	90,438	
Year to Date Actual	8,415	896	1,820	294	644	1,300	350	0	444	345	200	172	374	940	0	7,779	637
YTD Actual vs. Budget	(80,985)	10,094	17,830	10,286	5,356	13,108	2,450	0	4,106	2,655	2,000	1,989	3,526	9,260	0	82,660	

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Monthly Budget

Month:	November		Year:		2025													This Month
Category	INCOME	TITHE/ GIVING	TAXES	HOUSING	FOOD	TRANSPORT	INSURANCE	DEBTS	ENTERTAINMENT RECREATION	CLOTHING	SAVINGS	HEALTH & WELLNESS	MISC.	INVESTMENTS	SCHOOL/ CHILD CARE	TOTAL EXPENSES	SURPLUS / DEFICIT	
BUDGETED AMOUNT	8,940	1,099	1,965	365	600	1,430	280	0	455	300	220	300	390	1,020	0	8,424	516	
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This Month Actual	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
This Month vs. Budget	(8,940)	1,099	1,965	365	600	1,430	280	0	455	300	220	300	390	1,020	0	8,424		
Year to Date Budget	98,340	12,089	21,615	10,945	6,600	15,838	3,080	0	5,005	3,300	2,420	2,460	4,290	11,220	0	98,862		
Year to Date Actual	8,415	896	1,820	294	644	1,300	350	0	444	345	200	172	374	940	0	7,779	637	
YTD Actual vs. Budget	(89,925)	11,193	19,795	10,651	5,956	14,538	2,730	0	4,561	2,955	2,220	2,289	3,916	10,280	0	91,084		

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Monthly Budget

Month:	December		Year:		2025													This Month
Category	INCOME	TITHE/ GIVING	TAXES	HOUSING	FOOD	TRANSPORT	INSURANCE	DEBTS	ENTERTAINMENT RECREATION	CLOTHING	SAVINGS	HEALTH & WELLNESS	MISC.	INVESTMENTS	SCHOOL/ CHILD CARE	TOTAL EXPENSES	SURPLUS / DEFICIT	
BUDGETED AMOUNT	8,940	1,099	1,965	365	600	1,550	280	0	455	300	220	180	390	1,020	0	8,424	516	
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This Month Actual	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
This Month vs. Budget	(8,940)	1,099	1,965	365	600	1,550	280	0	455	300	220	180	390	1,020	0	8,424		
Year to Date Budget	107,280	13,188	23,580	11,310	7,200	17,388	3,360	0	5,460	3,600	2,640	2,640	4,680	12,240	0	107,286		
Year to Date Actual	8,415	896	1,820	294	644	1,300	350	0	444	345	200	172	374	940	0	7,779	637	
YTD Actual vs. Budget	(98,865)	12,292	21,760	11,016	6,556	16,088	3,010	0	5,016	3,255	2,440	2,469	4,306	11,300	0	99,508		

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