

September 2018 Financial Report

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BUDGET VS ACTUALS COMPARISON

General Fund FY 17-18 Budget vs Actual

REVENUE

Budget	\$13,249,110
Actual	<u>\$13,987,178</u>
Variance	\$738,068

EXPENSES

Budget	\$13,641,275
Actual	<u>\$13,023,687</u>
Variance	\$617,588

Total Variance **\$1,355,656**

