

Department	Grant Expense	CNA Expense	% of CNA Expense	Total Expense	% of Total Expense	Grant Revenue	CNA Revenue	Total Revenue	Variance
Garden		\$5,400.00	11.8%	\$5,400.00	10.14%			\$0.00	-\$5,400.00
Dispatch	\$7,300.00	\$6,000.00	13.1%	\$13,300.00	24.98%	\$7,300.00	\$4,440.00	\$11,740.00	-\$1,560.00
Toolshed		\$2,395.00	5.2%	\$2,395.00	4.50%		\$1,000.00	\$1,000.00	-\$1,395.00
Kids		\$2,395.00	5.2%	\$2,395.00	4.50%			\$0.00	-\$2,395.00
Home Tour		\$10,900.00	23.7%	\$10,900.00	20.47%		\$36,000.00	\$36,000.00	\$25,100.00
Block Watch		\$550.00	1.2%	\$550.00	1.03%			\$0.00	-\$550.00
Community Center		\$10,500.00	22.9%	\$10,500.00	19.72%			\$0.00	-\$10,500.00
Cats/TNR		\$950.00	2.1%	\$950.00	1.78%			\$0.00	-\$950.00
Fees		\$1,200.00	2.6%	\$1,200.00	2.25%			\$0.00	-\$1,200.00
Insurance		\$2,100.00	4.6%	\$2,100.00	3.94%			\$0.00	-\$2,100.00
Membership		\$400.00	0.9%	\$400.00	0.75%		\$4,500.00	\$4,500.00	\$4,100.00
Misc		\$350.00	0.8%	\$350.00	0.66%			\$0.00	-\$350.00
Onilne Services		\$1,100.00	2.4%	\$1,100.00	2.07%			\$0.00	-\$1,100.00
Supplies		\$750.00	1.6%	\$750.00	1.41%			\$0.00	-\$750.00
Art		\$950.00	2.1%	\$950.00	1.78%			\$0.00	-\$950.00
Total	\$7,300.00	\$45,940.00		\$53,240.00		\$7,300.00	\$45,940.00	\$53,240.00	\$0.00