

# REVENUES BUDGET TO ACTUAL COMPARISONS

FY 2019  
AS OF DECEMBER 31, 2018

<i>MONTH</i>	<i>BUDGET</i>	<i>ACTUAL</i>	<i>VARIANCE</i>	<i>% DIFF.</i>
OCTOBER	\$ 5,545,345	\$ 6,086,280	\$ 540,935	9.8%
NOVEMBER	\$ 5,650,178	\$ 5,835,085	\$ 184,907	3.3%
DECEMBER	\$ 5,556,708	\$ 5,635,630	\$ 78,922	1.4%
JANUARY				
FEBRUARY				
MARCH				
APRIL				
MAY				
JUNE				
JULY				
AUGUST				
SEPTEMBER				
CUMULATIVE	\$ 16,752,231	\$ 17,556,995	\$ 804,764	4.8%