

Projected Income compared with 2017-2018 Budget

Income

| | | | |
|---------------------------------|-----------|----|---------------|
| Pledged givings.. | \$310,000 | by | 74 households |
| Estimated based on past givings | \$100,000 | | 61 households |
| Rent | \$20,000 | | |
| Total | \$430,000 | | 135 Total |

Total Budgeted Expenditures \$448,275

Average giving per household to meet budget

\$448,275 divided by 135 households \$3,320.56

Giving needed to make up shortfall

\$430,000 - \$448,275 (\$18,275)

Total households 135 \$135.37

Pledged households 74 \$246.96