



Per Capita	2013	2014	2015	2016	2017	2018 (Projected)	2019 (Projected)
Budgeted Income	\$ 460.90	\$ 423.50	\$ 490.30	\$ 478.00	\$ 479.50	\$ 475.40	\$ 516.80
Actual Income	\$ 371.60	\$ 315.90	\$ 383.10	\$ 387.60	\$ 413.50		
Actual Expenses	\$ 348.30	\$ 385.20	\$ 389.30	\$ 385.20	\$ 389.50		

