

Cadbury at Lewes Residents' Association (CALRA)

Year 2017 - Actual vs. Budget

		2017 Actual	2017 Budget	% Budget	Comments
Income					
	Cadbury at Lewes Activities Assistance	1,000	1,000	100%	
	Cadbury at Lewes Website Assistance	250	2,000	13%	
	Cadbury at Home Contribution	-	500	0%	Expected in 2018
	Activities Committee	477	1,500	32%	
	Gift Shop	6,350	6,600	96%	
	Membership Contributions	3,377	2,800	121%	
	From Reserves	2,616	2,000	131%	
	Unbudgeted	-	320	0%	
		-	-	-	
	Total Income	\$ 14,070	\$ 16,720	84%	
Expenses					
	Activities	1,932	3,000	64%	
	Board	702	870	81%	Includes office expenses for Officers, NaCCC dues, and shred events
	Book Club	-	50	0%	
	Chorus	1,423	1,500	95%	
	Communications	5,401	4,500	120%	Includes Newsletters and Pictorial Directories
	Employee Appreciation	89	150	59%	
	Gift Shop	2,132	2,700	79%	
	Library	241	300	80%	
	Membership	-	1,000	0%	
	Program	1,107	850	130%	
	Unbudgeted	311	1,000	31%	Actual consists of 10th Anniv Celeb
	Woodshop	732	800	92%	
		-	-	-	
	Total Expenses	\$ 14,070	\$ 16,720	84%	
Jim McMullen, Treasurer					
12/31/2017					