

		Variance					
Department: 404 - Founders Day		Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Favorable (Unfavorable)	Percent Remaining
100-404-43012	FD Facility Rental	10,000.00	10,000.00	0.00	7,698.68	-2,301.32	23.01 %
100-404-45000	FD Craft/Business Booths	12,150.00	12,150.00	0.00	61,013.00	48,863.00	502.16 %
100-404-45001	FD Food Booths	1,612.50	1,612.50	0.00	1,612.50	0.00	0.00 %
100-404-45002	FD BBQ Cooker Registration Fees	6,650.00	6,650.00	0.00	6,700.00	50.00	100.75 %
100-404-45003	FD Carnival	20,000.00	20,000.00	0.00	20,796.43	796.43	103.98 %
100-404-45004	FD Parade Registration Fees	0.00	0.00	0.00	1,960.00	1,960.00	0.00 %
100-404-45005	FD Sponsorships	120,000.00	120,000.00	0.00	113,139.00	-6,861.00	5.72 %
100-404-45006	FD Parking Fees	0.00	0.00	0.00	1,446.65	1,446.65	0.00 %
100-404-45007	FD Electric Fees	3,300.00	3,300.00	0.00	3,210.00	-90.00	2.73 %
Department: 404 - Founders Day Total:		173,712.50	173,712.50	0.00	217,576.26	43,863.76	25.25%
Revenue Total:		15,667,741.39	15,667,741.39	0.00	10,682,888.36	-4,984,853.03	31.82%

		Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Favorable (Unfavorable)	Percent Remaining
Department: 404 - Founders Day							
100-404-63019	FD Clean Up	19,200.00	19,200.00	0.00	21,100.00	-1,900.00	-9.90 %
100-404-63038	FD Transportation	19,303.30	19,303.30	0.00	13,837.58	5,465.72	28.31 %
100-404-64016	FD Event Supplies	5,000.00	5,000.00	0.00	7,129.43	-2,129.43	-42.59 %
100-404-64017	FD Event Tent, Table, & Chairs	15,000.00	15,000.00	0.00	16,746.00	-1,746.00	-11.64 %
100-404-64018	FD Barricades	12,650.00	12,650.00	0.00	23,489.75	-10,839.75	-85.69 %
100-404-65007	Portable Toilets	10,500.00	10,500.00	0.00	10,443.00	57.00	0.54 %
100-404-65016	FD Electricity	30,000.00	30,000.00	0.00	24,420.72	5,579.28	18.60 %
100-404-66008	FD Parade	0.00	0.00	0.00	77.94	-77.94	0.00 %
100-404-66009	FD Publicity	3,450.00	3,450.00	300.00	2,580.02	869.98	25.22 %
100-404-66010	Events, Entertainment & Activities	26,000.00	26,000.00	0.00	27,650.00	-1,650.00	-6.35 %
100-404-66012	FD Sponsorship	9,800.00	9,800.00	0.00	2,225.79	7,574.21	77.29 %
100-404-68005	FD Security	46,837.00	46,837.00	0.00	45,178.26	1,658.74	3.54 %
100-404-68006	FD Health, Safety & Lighting	20,861.50	20,861.50	0.00	28,543.50	-7,682.00	-36.82 %
100-404-70002	FD Contingencies	5,000.00	5,000.00	0.00	0.00	5,000.00	100.00 %
		223,601.80	223,601.80	300.00	223,421.99	179.81	0.08%