

**PORA BUDGET COMPARISON**

Actual Jul-June	April 2015	Projected	Change
2013-2014	Annualized 2014-15	2015-2016	

<b>REVENUES</b>		Actual Jul-June	April 2015	Projected	Change
		2013-2014	Annualized 2014-15	2015-2016	
401	Membership	121,064.00	131,460.00	134,090.00	2%
410	Bus/Prof. Svc	21,290.00	27,708.00	27,708.00	0%
411	Assoc. Memb.	2,982.00	2,676.00	2,676.00	0%
413	ABC Bus. Svcs.	0.00	3,534.00	3,534.00	0%
415	Business Svcs.	118,601.00	152,250.00	152,250.00	0%
415	Classes	38,630.35	47,292.00	47,740.00	1%
416	SCG/Corte Bell	7,500.00	7,875.00	7,875.00	0%
420	Contributions	14,795.95	19,329.00	18,800.00	-3%
430	Fundraiser	17,728.31	22,535.00	24,000.00	7%
431	Non-Comp Fees	5,495.00	0.00	0.00	0%
440	Yellow Pages	17,220.00	17,220.00	17,220.00	0%
441	Cell Tower	10,827.09	11,068.00	11,400.00	3%
445	Grant RCSW	47,769.96	47,770.00	47,770.00	0%
460	Rentals	10,400.00	10,714.00	7,125.00	-33%
470	Interest	3,396.23	2,679.00	2,679.00	0%
480	Misc. Income	6,717.23	12,149.00	12,149.00	0%
485	Product Sales	692.00	1,290.00	1,290.00	0%
486	Prom./Advertising	7,865.00	68,372.00	68,372.00	0%
490	Bingo	222,400.00	217,798.00	219,798.00	1%
492	Supplies	2,524.00	2,174.00	2,174.00	0%
<b>TOTAL REVENUES</b>		<b>677,898.12</b>	<b>805,893.00</b>	<b>808,650.00</b>	<b>0%</b>

	Actual Jul-June	April	Projected	Change
<b>EXPENDITURES</b>	2013-2014	Annualized 2014-15	2015-2016	
Administration	196,324.31	226,176.00	329,028.00	45%
Consumers	47,943.28	51,409.00	50,411.00	-2%
Deed Restriction	75,600.39	83,351.00	100,061.00	20%
Visitors Center	44,216.10	44,476.00	45,243.00	2%
PORA Adult Learning	44,627.36	47,623.00	50,641.00	6%
ABC Business Service	0.00	1,117.00	1,417.00	27%
Bingo	217,072.16	216,968.00	220,046.00	1%
<b>TOTAL EXPENDITURES</b>	<b>625,783.60</b>	<b>671,120.00</b>	<b>796,847.00</b>	<b>19%</b>