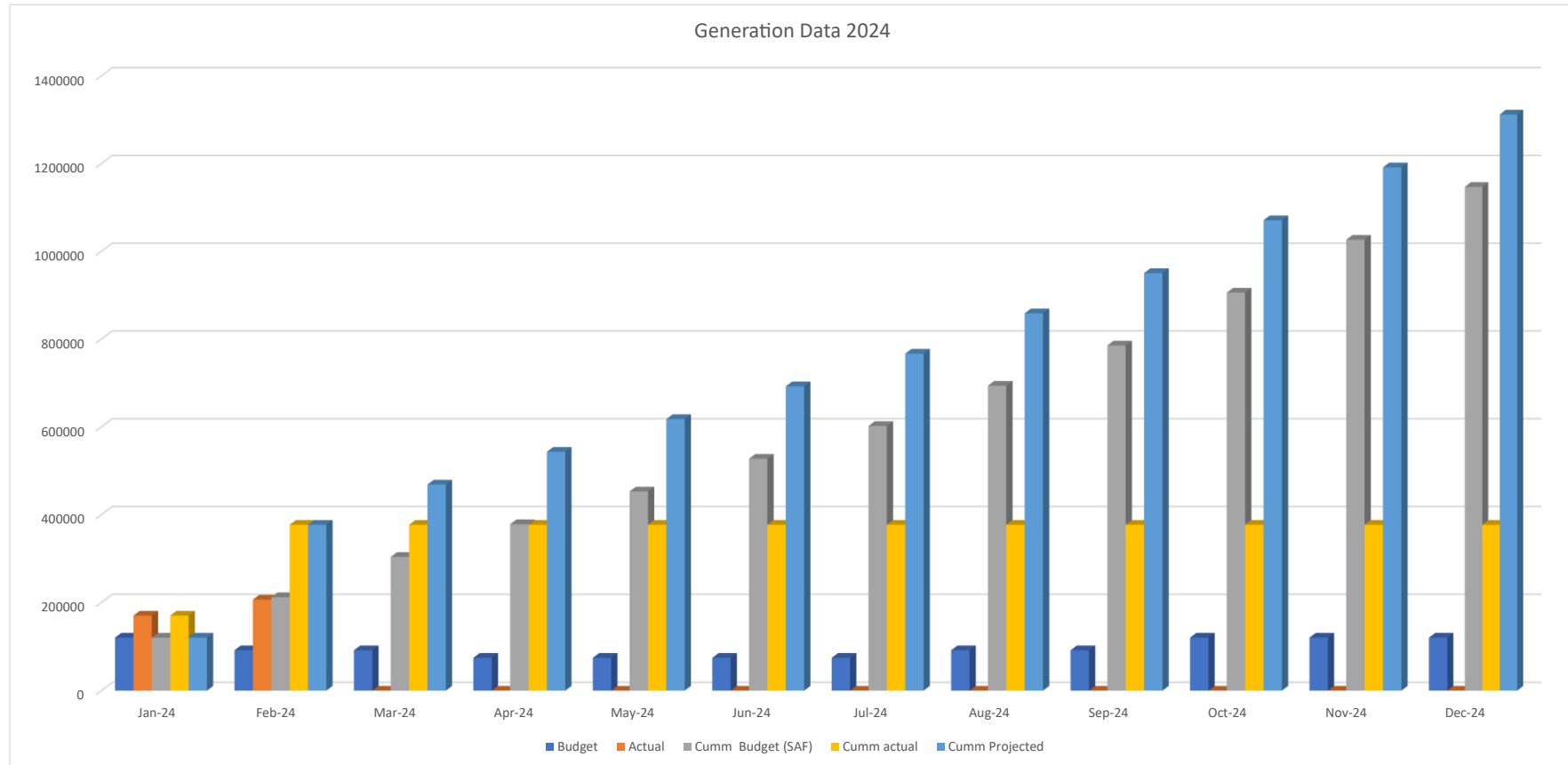


	Jan-24	Feb-24	Mar-24	Apr-24	May-24	Jun-24	Jul-24	Aug-24	Sep-24	Oct-24	Nov-24	Dec-24
Budget	120435	91760	91760	74555	74555	74555	74555	91760	91760	120435	120435	120435
Actual	170432	206708	0	0	0	0	0	0	0	0	0	0
Cumm Budget (SAF)	120435	212195	303955	378510	453065	527620	602175	693935	785695	906130	1026565	1147000
Cumm actual	170432	377140	377140	377140	377140	377140	377140	377140	377140	377140	377140	377140
Cumm Projected	120435	377140	468900	543455	618010	692565	767120	858880	950640	1071075	1191510	1311945



Dark Blue bar = Budget for month; Orange bar = Actual for month; Grey bar = Cummulative Budget (SAF); yellow bar = Cummulative actuals; Light Blue bar = Cummulative projection (YTD plus remaining budget)