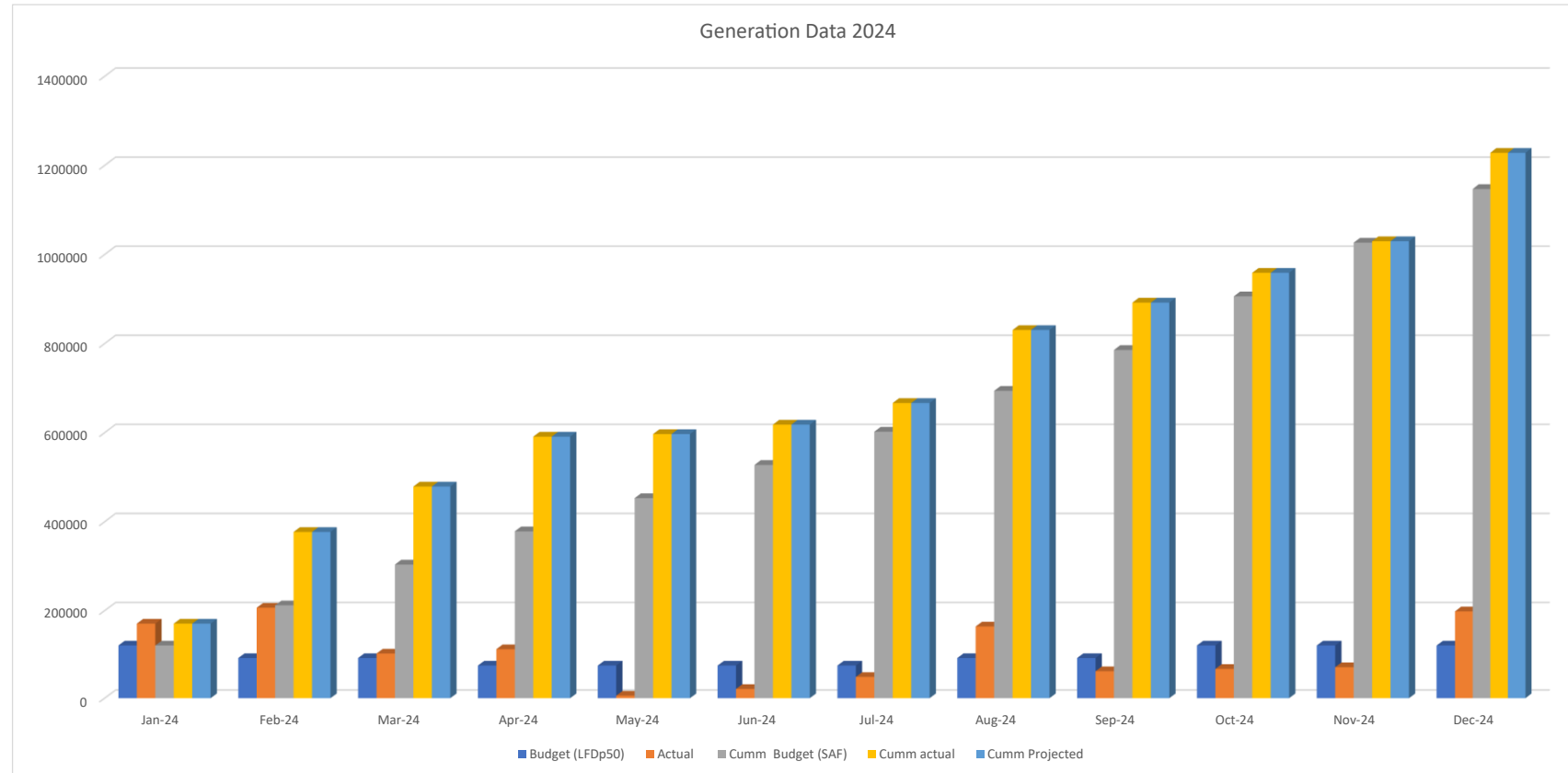


	Jan-24	Feb-24	Mar-24	Apr-24	May-24	Jun-24	Jul-24	Aug-24	Sep-24	Oct-24	Nov-24	Dec-24	Year Totals
Budget (LFDp50)	120435	91760	91760	74555	74555	74555	74555	91760	91760	120435	120435	120435	1147000
Actual	170432	206708	102033	111955	5751	21184	48541	163869	61623	66910	70824	198425	1228255
Cumm Budget (SAF)	120435	212195	303955	378510	453065	527620	602175	693935	785695	906130	1026565	1147000	
Cumm actual	170432	377140	479173	591128	596879	618063	666604	830473	892096	959006	1029830	1228255	
Cumm Projected	170432	377140	479173	591128	596879	618063	666604	830473	892096	959006	1029830	1228255	



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