

Budget Vs Actual 2019 Budget

	2018 Budget	2018 Final	2019 Budget	2019 Year to Date
Income				
Heritage Conservation District				
Plaque Revenue/Historic Queen	\$ 1,000.00	\$ 1,214.20	\$ 1,000.00	\$ 17.70
Total	\$ 1,000.00	\$ 1,214.20	\$ 1,000.00	\$ 17.70
Expenses				
Other Supplies (Mileage/Research)	\$ 1,000.00	\$ -	\$ 1,000.00	\$ 118.20
Conferences/Conventions	\$ 300.00	\$ 200.00	\$ 500.00	\$ 488.45
Memberships/Subscriptions	\$ 100.00	\$ 99.96	\$ 100.00	\$ 100.00
Printing	\$ 2,000.00	\$ 4,720.62	\$ 2,500.00	\$ -
Advertising	\$ 1,500.00	\$ 268.08	\$ 1,500.00	\$ -
Heritage Dept. Legal Fees	\$ 2,000.00	\$ 496.74	\$ 500.00	\$ 448.80
Miscellaneous	\$ 250.00	\$ -	\$ 250.00	\$ -
Facility Rental - Walker House	\$ 800.00	\$ 800.00	\$ 800.00	\$ 800.00
Heritage Walk Expenses	\$ 1,000.00	\$ -	\$ 1,350.00	\$ -
Historic Record Development	\$ 500.00	\$ 1,064.40	\$ 500.00	\$ 84.48
Total	\$ 8,450.00	\$ 7,649.80	\$ 8,000.00	\$ 2,039.93
Difference	\$ 9,450.00	\$ 8,864.00	\$ 9,000.00	\$ 6,960.07
Projected				
Sign at Arts Centre				\$ 340.00
Tiverton Reunion Signs				\$ 2,315.04
Total Difference	\$ 9,450.00	\$ 8,864.00	\$ 9,000.00	\$ 4,305.03