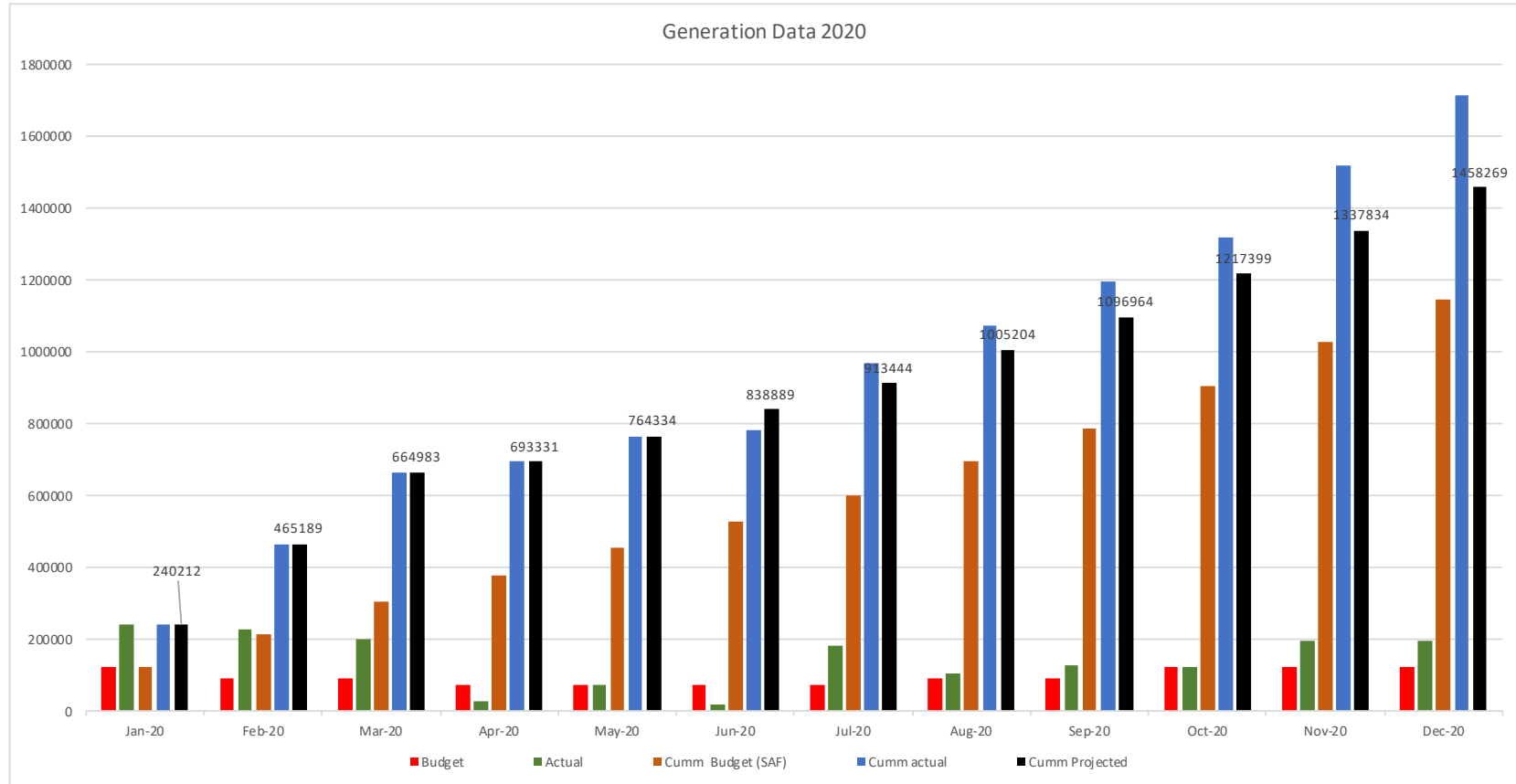


	Jan-20	Feb-20	Mar-20	Apr-20	May-20	Jun-20	Jul-20	Aug-20	Sep-20	Oct-20	Nov-20	Dec-20	
Budget	120435	91760	91760	74555	74555	74555	74555	91760	91760	120435	120435	120435	1147000
Actual	240212	224977	199794	28348	71003	19538	183111	103655	125765	123202	196663	196068	
Cumm Budget (SAF)	120435	212195	303955	378510	453065	527620	602175	693935	785695	906130	1026565	1147000	
Cumm actual	240212	465189	664983	693331	764334	783872	966983	1070638	1196403	1319605	1516268	1712336	
Cumm Projected	240212	465189	664983	693331	764334	838889	913444	1005204	1096964	1217399	1337834	1458269	



Red bar = Budget for month; Green bar = Actual for month; Brown bar = Cumulative Budget (where we should be at the end of the month); blue bar = year to date total; Black bar = projected outcome (adds budget for rest of year to current actual)