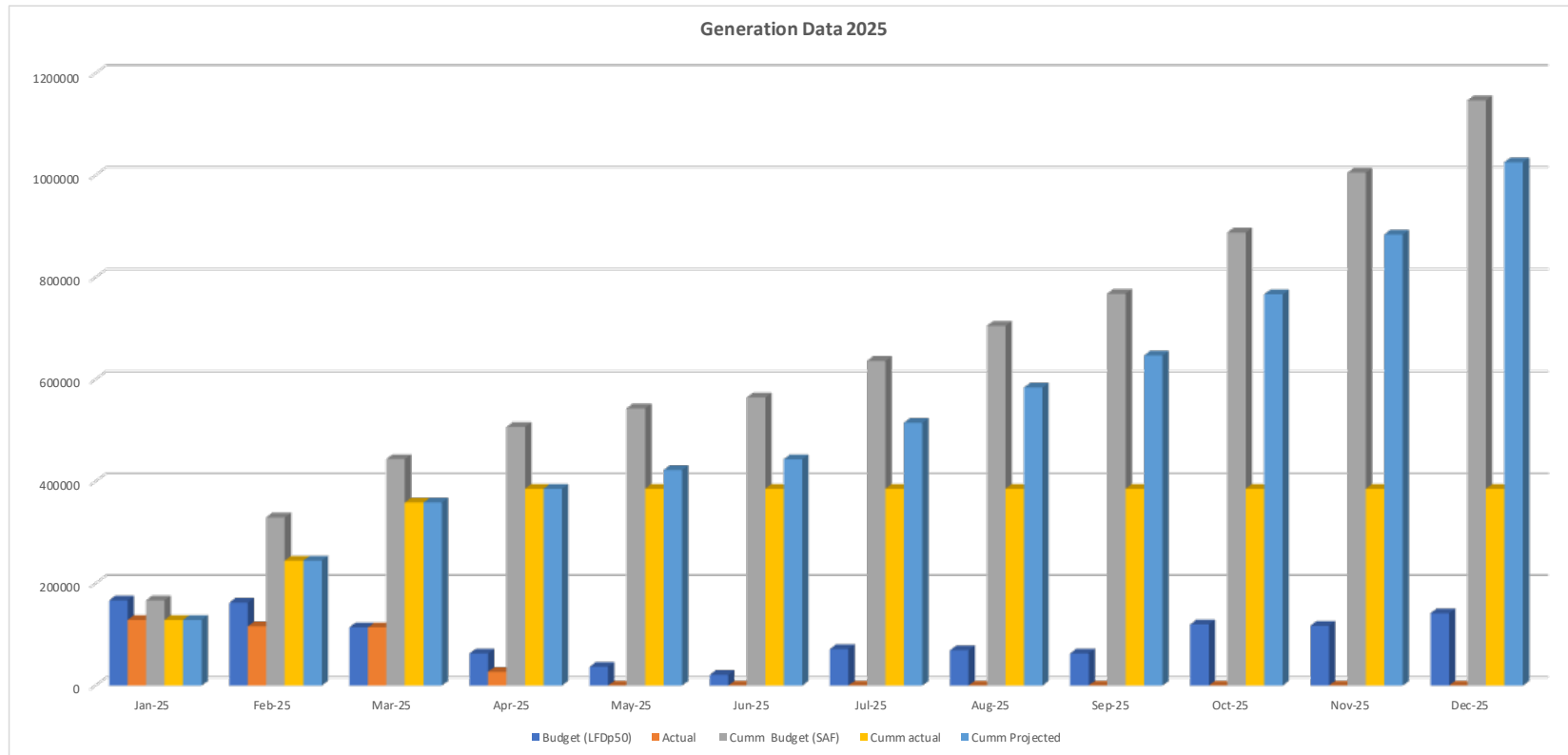


	Jan-25	Feb-25	Mar-25	Apr-25	May-25	Jun-25	Jul-25	Aug-25	Sep-25	Oct-25	Nov-25	Dec-25	
Budget (LFDp50)	167111	162480	114249	62883	36724	21064	71512	69011	62922	119922	117292	141830	Year Totals
Actual	128772	116023	113963	26987	0	0	0	0	0	0	0	0	1147000
Cumm Budget (SAF)	167111	329591	443840	506723	543447	564511	636023	705034	767956	887878	1005170	1147000	385745
Cumm actual	128772	244795	358758	385745	385745	385745	385745	385745	385745	385745	385745	385745	385745
Cumm Projected	128772	244795	358758	385745	422469	443533	515045	584056	646978	766900	884192	1026022	1026022



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)