

| IS-46023 | Capital | 2015 Budget | 2015 Actual | 2015 Variance | 2016 Budget | 2016 Actual | 2016 Variance |
|--------------|------------------|------------------|------------------|---------------|------------------|------------------|---------------|
| Capital | 1,177,000 | 1,177,000 | 1,177,000 | 0.00% | 1,177,000 | 1,177,000 | 0.00% |
| Operating | 1,177,000 | 1,177,000 | 1,177,000 | 0.00% | 1,177,000 | 1,177,000 | 0.00% |
| Total | 2,354,000 | 2,354,000 | 2,354,000 | 0.00% | 2,354,000 | 2,354,000 | 0.00% |

| 2015 Budget | 2016 Budget | % Change |
|-------------|-------------|----------|
| 2,354,000 | 2,354,000 | 0.00% |

Actual through 09/30/2015

Actual through 09/30/2015

| Total | |
|----------|-------|
| Revenue | 0.00% |
| Expenses | 0.00% |

| Revenue | |
|----------|-------|
| Revenue | 0.00% |
| Expenses | 0.00% |

Actual through 09/30/2015

| IS-46023 | Capital | 2015 Budget | 2015 Actual | 2015 Variance | 2016 Budget | 2016 Actual | 2016 Variance |
|--------------|------------------|------------------|------------------|---------------|------------------|------------------|---------------|
| Capital | 1,177,000 | 1,177,000 | 1,177,000 | 0.00% | 1,177,000 | 1,177,000 | 0.00% |
| Operating | 1,177,000 | 1,177,000 | 1,177,000 | 0.00% | 1,177,000 | 1,177,000 | 0.00% |
| Total | 2,354,000 | 2,354,000 | 2,354,000 | 0.00% | 2,354,000 | 2,354,000 | 0.00% |

