

	<b>Budget</b>	<b>Actual</b>
	<b>Q1-2019</b>	<b>Q1-2019</b>
<b>Revenue</b>		
Offering	163,755	167,135
Rentals	241,250	194,402
Special purpose	43,750	30,359
Other income	58,200	67,618
Investment income	78,750	78,750
Cemetery	466,275	187,885
<b>Total Revenue</b>	<b>1,051,980</b>	<b>726,149</b>
<b>Expenditures</b>	<b>1,055,604</b>	<b>979,603</b>
Bequests		13,080
<b>Operating income/(deficit)</b>	<b>(3,624)</b>	<b>(240,374)</b>