Proposed Budget with Comparison
July 1, 2026 through June 30, 2027

		Jul 2025 - Jun 2026					
		Actual YTD F26 thru March 26,2026 (unreconciled)	F26 Approved Budget	Over budget by	% of Budget	Projected # of Households/ ppl	Proposed Budget F27
1	**Income**						
2	Total for Administration Totals	$ 47,384	$ 107,000	$ (59,616)	44.28%		$ 107,000
3	Total for House Income Totals	$ 200,743	$ 154,450	$ 46,293	129.97%		$ 426,260
4	Total Membership and Other Dues Income	$ 1,792,789	$ 1,934,841	$ (142,052)	92.65%	986	$ 2,093,839
5	Total for Other Income	$ 186,414	$ 558,638	$ (461,061)	28.79%		$ 633,000
6	Total for Ritual Income	$ 322,752	$ 379,000	$ (56,248)	85.16%		$ 369,050
7	Total for School	$ 137,361	$ 143,970	$ (6,609)	95.41%	212	$ 176,910
8	**Total for Income**	$ 2,687,444	$ 3,366,736	$ (679,292)	79.82%		$ 3,806,059
9	**Expenses**						
10	Total for Administration	$ 167,632	$ 179,600	$ (11,968)	93.34%		$ 224,260
11	Total for House Expense	$ 374,795	$ 439,290	$ (64,495)	85.32%		$ 647,500
12	Total for Learning and Engagement Programs	$ 57,336	$ 113,900	$ (56,564)	50.34%		$ 118,700
13	Total for Ritual	$ 170,272	$ 204,000	$ (33,728)	83.47%		$ 240,765
14	Total for Sundry	$ 46,438	$ 110,000	$ (63,562)	42.22%		$ 55,000
15	Total for Wage and Benefit Costs	$ 1,751,420	$ 2,346,783	$ (595,363)	74.63%		$ 2,485,034
16	Total for Youth	$ 30,450	$ 62,000	$ (42,050)	49.11%		$ 56,750
17	**Total for Expenses**	$ 2,622,440	$ 3,455,573	$ (867,730)	75.89%		$ 3,828,009
18	**Net Operating Income**	$ 65,004	$ (88,837)	$ 188,438	-73.17%		$ (21,950)

19	**Monies from Unrestricted Funds to cover deficit**		$ 88,837				$ 21,950
20	**Net Income(loss)**		$ -				$ (0)