

Projected 2009

Total Income

Plot Fees \$5,355.00

Restricted Portion of Income

Maintance Fund \$1,738.75

Discretionary Portion of Income

\$3,616.25

Expenditures

Border	Plantings & Materials	\$600.00
	Wagon Replacement	\$200.00
Facility	Sand for Paths	\$350.00
	Vector Control	\$150.00
	Supplies	\$250.00
	Garden Tools	\$150.00
	Mailing	\$100.00
	Plumbing	\$800.00
Other	City Fee	\$1.00
	Trinity Rental	\$100.00
	PHS Membership	\$45.00
	Food	\$180.00
	2008 Debt	\$49.55

Total \$2,975.55

Unallocated \$640.70