

# Preliminary Draft



Month of November			
	Revenue	TOC	NORBO
2009	137,420	(685,436)	(548,016)
2010	204,147	(857,111)	(652,964)
2011	188,978	(852,533)	(663,556)
2012	198,039	(864,687)	(666,648)
2013	241,575	(917,717)	(676,142)
2014	240,624	(959,376)	(718,752)
2015	317,306	(1,080,731)	(763,424)
2016	301,666	(1,067,597)	(765,931)
2017	270,552	(1,136,424)	(865,872)
2018	374,178	(1,220,388)	(846,209)
5yr Avg	300,865	(1,092,903)	(792,038)
2019 Budget	342,000	(1,306,000)	(964,000)
2019 PRELIM	286,000	(1,241,000)	(955,000)
<b>Var to Bdg</b>	(56,000) -16%	65,000 5%	9,000 1%
<b>Var to PY</b>	(88,178) -24%	(20,612) -2%	(108,791) -13%
		Variance FlowThru vs Bdg -16% vs PY 123%	
<b>PY Records</b>			
<b>New Record(s)</b>	<i>if applicable</i>		

