

1. The current and previous fiscal year’s budget, including the actual revenues and expenditures for the previous year

<i>New Bethany, Inc.</i>	<i>Fiscal Year 2024 Budget to Actuals</i>			
	2024 Actual	2024 Budget	2024 Variance	2025 Budget
<i>Revenue</i>				
Development Revenue				
Appeals	164,128	175,500	(11,372)	200,000
Bequests	33,710	25,000	8,710	50,000
Luminaria	137,797	120,000	17,797	150,000
Souper Day	132,113	160,000	(27,887)	200,000
General Donations	509,071	661,203	(152,132)	595,890
Development Revenue Total	976,819	1,141,703	(164,884)	1,195,890
Program Rev, Grants and All Other Revenue	2,340,402	2,146,727	193,675	2,191,810
Revenue Total	3,317,221	3,288,430	28,791	3,387,700
Expense				
Staff Compensation Total	2,175,202	2,021,607	153,595	2,239,508
Operating Expenses	1,417,052	1,266,823	150,229	1,148,192
Expense Total	3,592,254	3,288,430	303,824	3,387,700
<i>NET (before Depreciation)</i>	(275,033)	-	(275,033)	-