

# Adopted Budget / Unaudited Actuals Comparison Projections vs. Reality

	16-17 UA	17-18 AB	Diff. (UA-AB)	17-18 UA	Diff. (17-18 UA-AB)
<b>Revenues</b> (A5)	118,005,076	111,960,821	<b>\$6,044,255</b>	117,143,204	<b>\$5,182,383</b>
<b>Expenditures</b> (B9)	115,228,108	116,371,611	<b>(\$1,143,503)</b>	115,235,116	<b>(\$1,136,495)</b>
<b>Difference</b> (C)	2,776,968	(4,410,790)	<b>\$7,187,758</b>	1,908,087	<b>\$6,318,877</b>
<b>Ending Balance</b> (F2)	24,515,015	20,104,225	<b>\$4,374,790</b>	26,423,102	<b>\$6,318,877</b>
<b>Unassigned</b> (F2e)	16,665,249	13,060,983	<b>\$3,604,266</b>	18,154,374	<b>\$5,093,391</b>

The budget is adopted every June for the upcoming year.

The Unaudited Actuals come out every September and represent the real totals from the previous year.

	16-17 UA	17-18 AB	% Difference	17-18 UA	% Difference
<b>Unappropriated</b> (w/o REU)	13,199,406	9,569,835	<b>-27.5</b>	14,697,320	<b>+11.4</b>

	17-18 UA	18-19 AB	% Difference	18-19 UA	% Difference
<b>Unappropriated</b> (w/o REU)	14,697,320	21,732,419	<b>+47.9</b>	???	<b>???</b>

The Unappropriated amount represents totally unrestricted monies.

***Numbers Don't Lie*** - While a necessary part of the budgetary process, **projections** have been a completely **unreliable predictor** of the future in Evergreen. Revenues, in particular, are vastly underestimated. That being said, admin is projecting an almost **50% increase** in unappropriated monies. Why in the world would we be **inflating our reserves** while cutting programs and refusing to give teachers **a modest raise?!?**