

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

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
Unappropriated (w/o REU)	13,199,406	9,569,835	-27.5	14,697,320	+11.4

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

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, an almost **50% increase** in unappropriated monies is being projected. Why would Trustees vote to **inflate our reserves** while cutting programs and refusing to give teachers **a modest raise**?! Let's hope they approve the **tentative agreement!**

#VotePositiveChange on November 6!