<table>
<thead>
<tr>
<th>Year</th>
<th>Actual</th>
<th>Projected 1</th>
<th>Projected 2</th>
<th>Projected 3</th>
<th>Projected 4</th>
<th>Projected 5</th>
</tr>
</thead>
<tbody>
<tr>
<td>2018</td>
<td>1,234,567</td>
<td>678,901</td>
<td>456,321</td>
<td>123,456</td>
<td>87,654</td>
<td>321,123</td>
</tr>
<tr>
<td>2019</td>
<td>789,012</td>
<td>123,456</td>
<td>678,901</td>
<td>456,321</td>
<td>87,654</td>
<td>321,123</td>
</tr>
<tr>
<td>2020</td>
<td>234,567</td>
<td>678,901</td>
<td>456,321</td>
<td>123,456</td>
<td>87,654</td>
<td>321,123</td>
</tr>
<tr>
<td>2021</td>
<td>345,678</td>
<td>123,456</td>
<td>678,901</td>
<td>456,321</td>
<td>87,654</td>
<td>321,123</td>
</tr>
</tbody>
</table>

**Key**
- Blue: Above budget
- Green: Below budget
- Red: Equal to budget

Notes:
- Actuals from 2018 to 2021:
- Projected 1: Most optimistic scenario.
- Projected 2: Optimistic scenario.
- Projected 3: Base scenario.
- Projected 4: Pessimistic scenario.
- Projected 5: Least optimistic scenario.

**April 12, 2018**

Finance Committee Meeting

PBM Budget Meeting

QEA Community SD