

	22-23 Budget	23-24 Budget	24-25 Budget	25-26 Budget	26-27 Budget	% Increase	
<b>Income:</b>							
Academic Income	\$ 26,100	\$ 27,500	\$ 44,000	\$ 50,500	\$ 38,500	-23.76%	
Athletics	\$ 33,400	\$ 38,850	\$ 33,000	\$ 26,150	\$ 32,000	22.37%	
Clubs	\$ 30,800	\$ 31,200	\$ 33,450	\$ 28,000	\$ 38,900	38.93%	
Professional Services	\$ 100	\$ -	\$ -	\$ -	\$ -		
Fine Arts	\$ 44,300	\$ 50,900	\$ 54,200	\$ 44,900	\$ 52,200	16.26%	
Development	\$ 410,500	\$ 571,800	\$ 591,700	\$ 441,300	\$ 385,200	-12.71%	
International Students	\$ 270,300	\$ 362,000	\$ 304,500	\$ 250,000	\$ 245,000	-2.00%	
Misc Income	\$ 26,500	\$ 30,700	\$ 29,500	\$ 25,250	\$ 25,000	-0.99%	
Hot Lunch:	\$ 87,400	\$ 95,900	\$ 97,400	\$ 120,250	\$ 160,600	33.56%	
<b>Total:</b>	\$ 929,400	\$ 1,208,850	\$ 1,187,750	\$ 986,350	\$ 977,400	-0.91%	
<hr/>							
Tuition & Fees	\$ 1,072,782	\$ 1,502,144	\$ 1,574,272	\$ 1,887,296	\$ 2,056,213	8.95%	
Choice Rev in excess of tuition		\$ -	\$ -	\$ -	\$ -		
Congregational Support	\$ 513,387	\$ 557,005	\$ 537,393	\$ 550,338	\$ 553,493	0.57%	
Bequest/Supp Dollars	\$ 7,500	\$ -	\$ -	\$ -	\$ -		
<b>Total:</b>	\$ 1,593,669	\$ 2,059,149	\$ 2,111,665	\$ 2,437,634	\$ 2,609,706	7.06%	
<hr/>							
<b>Grand Total:</b>	\$ 2,523,069	\$ 3,267,999	\$ 3,299,415	\$ 3,423,984	\$ 3,587,106	4.76%	
<b>Expense:</b>							
Academics	\$ 48,050	\$ 47,120	\$ 75,280	\$ 89,530	\$ 58,600	-34.55%	
All School	\$ 279,700	\$ 280,900	\$ 308,400	\$ 405,150	\$ 508,000	25.39%	
Building Maintenance	\$ 134,300	\$ 146,700	\$ 169,900	\$ 215,500	\$ 209,500	-2.78%	
Athletics	\$ 80,500	\$ 94,500	\$ 106,550	\$ 112,450	\$ 139,250	23.83%	
Clubs	\$ 30,600	\$ 28,050	\$ 35,600	\$ 33,100	\$ 45,300	36.86%	
Fine Arts	\$ 24,200	\$ 28,850	\$ 37,900	\$ 34,050	\$ 33,150	-2.64%	
Debt Service	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	0.00%	
Development	\$ 10,500	\$ 18,500	\$ 24,500	\$ 25,500	\$ 22,500	-11.76%	
International Students	\$ 105,155	\$ 186,900	\$ 155,200	\$ 154,100	\$ 157,900	2.47%	
Professional Services	\$ 30,625	\$ 32,325	\$ 37,950	\$ 43,400	\$ 48,800	12.44%	
Technology	\$ 39,000	\$ 47,000	\$ 54,000	\$ 63,000	\$ 73,000	15.87%	
Hot Lunch:	\$ 95,100	\$ 117,500	\$ 132,500	\$ 172,500	\$ 212,722	23.32%	
<b>Total:</b>	\$ 880,730	\$ 1,031,345	\$ 1,140,780	\$ 1,351,280	\$ 1,511,722	11.87%	
<hr/>							
Salaries & Benefits	\$ 1,915,282	\$ 2,475,558	\$ 2,874,667	\$ 3,034,148	\$ 3,402,258	12.13%	\$ 64,024 scrip salary
<hr/>							
<b>Grand Total:</b>	\$ 2,796,012	\$ 3,506,903	\$ 4,015,447	\$ 4,385,428	\$ 4,913,980	12.05%	
	\$ (272,944)	\$ (238,904)	\$ (716,032)	\$ (961,444)	\$ (1,326,874)		
Non cash items on budget	\$ 101,500	\$ 104,500	\$ 114,500	\$ 154,500	\$ 210,000		
Operating Budget	\$ (171,444)	\$ (134,404)	\$ (601,532)	\$ (806,944)	\$ (1,116,874)		
Anticipated add'l choice revenue		\$ 295,020	\$ 717,000	\$ 888,500	\$ 1,003,200		
Auxilliary Restricted Accounts		\$ 390,500	\$ (68,000)	\$ (78,000)	\$ -		
All school budget		\$ 446,616	\$ (67,032)	\$ 3,556	\$ (113,674)		

	22-23 Budget	23-24 Budget	24-25 Budget	25-26 Budget	26-27 Budget	% Increase
<b>Income:</b>						
<b>Academics:</b>						
Art	\$ -	\$ -	\$ -	\$ -	\$ -	-
Language Arts	\$ -	\$ -	\$ -	\$ -	\$ -	-
Foreign Language	\$ -	\$ -	\$ -	\$ -	\$ -	-
Mathematics	\$ -	\$ -	\$ -	\$ -	\$ -	-

Music	\$	26,100	\$	27,500	\$	44,000	\$	50,500	\$	38,500	-23.76%
Science	\$	-	\$	-	\$	-	\$	-	\$	-	
Social Studies	\$	-	\$	-	\$	-	\$	-	\$	-	
Religion	\$	-	\$	-	\$	-	\$	-	\$	-	
Business Education	\$	-	\$	-	\$	-	\$	-	\$	-	
Ind. Living	\$	-	\$	-	\$	-	\$	-	\$	-	
Fam. & Con. Education	\$	-	\$	-	\$	-	\$	-	\$	-	
Industrial Arts	\$	-	\$	-	\$	-	\$	-	\$	-	
Physical Education	\$	-	\$	-	\$	-	\$	-	\$	-	

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**Total:** \$ 26,100 \$ 27,500 \$ 44,000 \$ 50,500 \$ 38,500

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**Athletics:**

Girls Basketball	\$	2,500	\$	3,200	\$	3,200	\$	3,000	\$	4,500	50.00%
Girls Softball	\$	200	\$	200	\$	200	\$	-	\$	-	
Track	\$	400	\$	-	\$	-	\$	-	\$	-	
Girls Volleyball	\$	2,500	\$	4,500	\$	1,500	\$	4,500	\$	5,000	11.11%
Pom Squad	\$	-	\$	-	\$	-	\$	-	\$	-	
Boys Baseball	\$	1,800	\$	-	\$	-	\$	-	\$	-	
Boys Basketball	\$	3,500	\$	3,800	\$	3,800	\$	5,500	\$	6,000	9.09%
Boys Football	\$	3,500	\$	3,500	\$	4,500	\$	4,000	\$	4,500	12.50%
Wrestling	\$	-	\$	-	\$	-	\$	-	\$	-	
Hockey	\$	-	\$	-	\$	-	\$	-	\$	-	
Cross Country	\$	2,600	\$	1,000	\$	1,000	\$	1,000	\$	1,000	0.00%
Athletic Director	\$	16,400	\$	22,650	\$	18,800	\$	8,150	\$	11,000	34.97%

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**Total:** \$ 33,400 \$ 38,850 \$ 33,000 \$ 26,150 \$ 32,000 22.37%

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**Clubs:**

Student Council	\$	3,500	\$	5,500	\$	6,500	\$	9,500	\$	9,500	0.00%
Excalibar	\$	8,300	\$	8,900	\$	8,900	\$	8,000	\$	12,200	52.50%
NHS	\$	19,000	\$	16,800	\$	18,050	\$	10,500	\$	17,200	63.81%
Forensics	\$	-	\$	-	\$	-	\$	-	\$	-	

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**Total:** \$ 30,800 \$ 31,200 \$ 33,450 \$ 28,000 \$ 38,900 38.93%

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**Professional Services:**

Guidance:	\$	100	\$	-	\$	-	\$	-	\$	-	
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**Total:** \$ 100 \$ - \$ - \$ - \$ -

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**Fine Arts:**

Lancer Singers	\$	7,600	\$	7,800	\$	9,300	\$	7,900	\$	8,200	3.80%
Junior Lancer Band	\$	27,200	\$	31,100	\$	33,100	\$	25,000	\$	27,500	10.00%
Drama	\$	9,500	\$	12,000	\$	11,800	\$	12,000	\$	16,500	37.50%

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**Total:** \$ 44,300 \$ 50,900 \$ 54,200 \$ 44,900 \$ 52,200 16.26%

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**Income:**

22-23 Budget 23-24 Budget 24-25 Budget 25-26 Budget 26-27 Budget % Increase

**Development:**

Gifts	\$	180,000	\$	310,000	\$	330,000	\$	190,000	\$	105,000	-44.74%
Repeat Performance	\$	230,000	\$	260,000	\$	260,000	\$	250,000	\$	280,000	12.00%
Events Income	\$	-	\$	1,500	\$	1,500	\$	1,000	\$	200	-80.00%
Lancer Club	\$	500	\$	300	\$	200	\$	300	\$	-	-100.00%

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**Total:** \$ 410,500 \$ 571,800 \$ 591,700 \$ 441,300 \$ 385,200 -12.71%

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**Internation Students:**

**Total:** \$ 270,300 \$ 362,000 \$ 304,500 \$ 250,000 \$ 245,000 -2.00%

**Misc Income:**

Interest on Investments	\$	4,800	\$	10,000	\$	12,000	\$	12,000	\$	7,000	-41.67%
Title II funds	\$	-	\$	-	\$	-	\$	-	\$	-	
Cell Tower Rent	\$	-	\$	-	\$	-	\$	-	\$	-	
Grant Revenue	\$	-	\$	-	\$	-	\$	-	\$	-	

Transportation Inc. from MPSD	\$	-	\$	-	\$	-	\$	-	\$	-	
Scrip Sales	\$	9,600	\$	12,000	\$	12,000	\$	12,000	\$	12,500	4.17%
Misc Department Revenue	\$	6,500	\$	8,000	\$	5,000	\$	1,000	\$	5,000	400.00%
Vending	\$	800	\$	500	\$	500	\$	250	\$	500	100.00%
Recycling Income	\$	-	\$	200	\$	-	\$	-	\$	-	
Scrip Payroll	\$	-	\$	-	\$	-	\$	-	\$	-	
Undesignated Revenue	\$	4,800	\$	-	\$	-	\$	-	\$	-	
<b>Total:</b>	\$	26,500	\$	30,700	\$	29,500	\$	25,250	\$	25,000	-0.99%

**Hot Lunch:**

<b>Total:</b>	\$	87,400	\$	95,900	\$	97,400	\$	120,250	\$	160,600	33.56%
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<b>Grand Total:</b>	\$	929,400	\$	1,208,850	\$	1,187,750	\$	986,350	\$	977,400	-0.91%
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Expense:	22-23 Budget	23-24 Budget	24-25 Budget	25-26 Budget	26-27 Budget	% Increase
<b>Academics:</b>						
Art	\$ 1,200	\$ 1,000	\$ 2,000	\$ 2,500	\$ 3,000	20.00%
Language Arts	\$ 150	\$ 350	\$ 550	\$ 550	\$ 550	0.00%
Foreign Language	\$ 200	\$ 150	\$ 300	\$ 300	\$ 300	0.00%
Mathematics	\$ 1,150	\$ 850	\$ 1,480	\$ 1,480	\$ 1,300	-12.16%
Music	\$ 37,250	\$ 36,200	\$ 58,500	\$ 69,600	\$ 34,800	-50.00%
Science	\$ 2,300	\$ 1,700	\$ 2,750	\$ 2,800	\$ 3,300	17.86%
Social Studies	\$ 550	\$ 100	\$ 200	\$ 200	\$ 200	0.00%
Religion	\$ 100	\$ 200	\$ 400	\$ 500	\$ 700	40.00%
Business Education	\$ 150	\$ 150	\$ 300	\$ 300	\$ 300	0.00%
Ind. Living	\$ -	\$ -	\$ -	\$ 300	\$ 400	33.33%
Fam. & Con. Education	\$ -	\$ 1,200	\$ 1,800	\$ 2,500	\$ 3,500	40.00%
Industrial Arts	\$ 4,000	\$ 4,120	\$ 5,500	\$ 7,000	\$ 8,750	25.00%
Physical Education	\$ 1,000	\$ 1,100	\$ 1,500	\$ 1,500	\$ 1,500	0.00%
<b>Total:</b>	\$ 48,050	\$ 47,120	\$ 75,280	\$ 89,530	\$ 58,600	-34.55%

**All School:**

Advertising	\$ -	\$ -	\$ -	\$ 500	\$ 500	0.00%
Bank Service Charge	\$ 10,000	\$ 10,000	\$ 10,000	\$ 11,000	\$ 12,000	9.09%
Bad Debt Expense	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ 10,000	122.22%
Depreciation Expense	\$ 100,000	\$ 100,000	\$ 110,000	\$ 150,000	\$ 200,000	33.33%
Legal & Professional Services	\$ 22,000	\$ 22,000	\$ 22,000	\$ 30,000	\$ 30,000	0.00%
Contracted Services	\$ 5,500	\$ 5,500	\$ 5,500	\$ 25,000	\$ 30,000	20.00%
Licenses & Fees	\$ 3,000	\$ 3,000	\$ 3,000	\$ 6,000	\$ 9,000	50.00%
Internet Expense	\$ 9,500	\$ 9,500	\$ 9,500	\$ 9,500	\$ 9,500	0.00%
Employee Travel	\$ 100	\$ 100	\$ 100	\$ 850	\$ 2,000	135.29%
Meals & Entertainment	\$ 5,000	\$ 5,000	\$ 5,000	\$ 4,000	\$ 4,000	0.00%
Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	
Equipment Repair	\$ -	\$ -	\$ -	\$ -	\$ -	
General Supplies	\$ 24,000	\$ 24,000	\$ 24,000	\$ 26,000	\$ 26,000	0.00%
Insurance	\$ 36,000	\$ 34,700	\$ 43,500	\$ 54,200	\$ 61,000	12.55%
Auto	\$ 1,500	\$ 1,500	\$ 3,500	\$ 4,500	\$ 3,500	-22.22%
Liability	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,700	\$ 2,500	47.06%
Property	\$ 17,500	\$ 17,500	\$ 17,500	\$ 25,000	\$ 35,000	40.00%
Workers' Comp	\$ 21,000	\$ 21,000	\$ 21,000	\$ 23,000	\$ 20,000	-13.04%
Moving Expense	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000	\$ 30,000	233.33%
Online Course Fees	\$ 15,000	\$ 15,000	\$ 15,000	\$ 13,000	\$ 10,000	-23.08%
Copy Charges	\$ -	\$ -	\$ 1,200	\$ 8,000	\$ 16,000	100.00%
Postage	\$ 3,600	\$ 3,600	\$ 3,600	\$ 3,600	\$ 5,000	38.89%
Printing	\$ 500	\$ 500	\$ 500	\$ -	\$ -	

Professional Growth	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 12,000	20.00%
School Dues/Fees	\$ 11,000	\$ 9,500	\$ 12,000	\$ 21,000	\$ 21,000	0.00%
Textbooks	\$ 11,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	0.00%
PTLW	\$ -	\$ 10,000	\$ 15,000	\$ 14,000	\$ 15,000	7.14%
<b>Total:</b>	<b>\$ 279,700</b>	<b>\$ 280,900</b>	<b>\$ 308,400</b>	<b>\$ 405,150</b>	<b>\$ 508,000</b>	<b>25.39%</b>

**Building Maintenance:**

Contracted Services	\$ 10,000	\$ 15,000	\$ 20,000	\$ 32,000	\$ 33,000	3.13%
Cleaning Services	\$ -	\$ 6,500	\$ 12,000	\$ 21,000	\$ -	-100.00%
Electricity	\$ 40,000	\$ 35,000	\$ 38,500	\$ 46,000	\$ 53,000	15.22%
Janitorial Supplies	\$ -	\$ -	\$ 13,000	\$ 20,000	\$ 15,000	-25.00%
Maintenance Supplies	\$ 38,000	\$ 36,000	\$ 25,000	\$ 30,000	\$ 30,000	0.00%
Natural Gas	\$ 12,000	\$ 16,000	\$ 22,000	\$ 22,500	\$ 25,000	11.11%
Repairs & Additions	\$ 18,000	\$ 18,000	\$ 18,000	\$ 23,000	\$ 28,000	21.74%
Auto Expense	\$ 7,000	\$ 8,800	\$ 10,000	\$ 6,500	\$ 7,500	15.38%
Telephone	\$ 4,300	\$ 6,000	\$ 6,000	\$ 8,000	\$ 8,500	6.25%
Employee Travel	\$ 500	\$ 900	\$ 900	\$ 500	\$ 500	0.00%
Water & Sewerage	\$ 3,000	\$ 4,500	\$ 4,500	\$ 6,000	\$ 9,000	50.00%
Equipment	\$ 1,500	\$ -	\$ -	\$ -	\$ -	-
Equipment Rental	\$ -	\$ -	\$ -	\$ -	\$ -	-
<b>Total:</b>	<b>\$ 134,300</b>	<b>\$ 146,700</b>	<b>\$ 169,900</b>	<b>\$ 215,500</b>	<b>\$ 209,500</b>	<b>-2.78%</b>

**Expense:**

22-23 Budget    23-24 Budget    24-25 Budget    25-26 Budget    26-27 Budget

**Athletics:**

Girls Basketball	\$ 1,200	\$ 600	\$ 1,050	\$ 1,000	\$ 1,100	10.00%
Girls Softball	\$ 1,250	\$ 1,100	\$ 1,500	\$ 1,100	\$ 1,100	0.00%
Girls/Boys Track	\$ 900	\$ 1,300	\$ 2,300	\$ 800	\$ 800	0.00%
Girls Volleyball	\$ 1,600	\$ 2,200	\$ 3,100	\$ 650	\$ 800	23.08%
Pom Squad	\$ 450	\$ 300	\$ 450	\$ 500	\$ 500	0.00%
Boys Baseball	\$ 1,800	\$ 1,200	\$ 2,000	\$ 3,000	\$ 3,000	0.00%
Boys Basketball	\$ 1,500	\$ 900	\$ 1,200	\$ 1,200	\$ 1,500	25.00%
Boys Football	\$ 9,250	\$ 8,650	\$ 10,250	\$ 12,200	\$ 12,350	1.23%
Wrestling	\$ 150	\$ 150	\$ 300	\$ 100	\$ 300	200.00%
Girls Wrestling	\$ -	\$ -	\$ -	\$ -	\$ 300	-
Hockey	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,500	50.00%
Girls Soccer	\$ -	\$ -	\$ -	\$ -	\$ 300	-
Cross Country	\$ 1,200	\$ 1,200	\$ 2,000	\$ 500	\$ 550	10.00%
Athletic Director	\$ 61,200	\$ 76,900	\$ 82,400	\$ 90,400	\$ 115,150	27.38%
<b>Total:</b>	<b>\$ 80,500</b>	<b>\$ 94,500</b>	<b>\$ 106,550</b>	<b>\$ 112,450</b>	<b>\$ 139,250</b>	<b>23.83%</b>

**Clubs:**

E-Sports	\$ -	\$ -	\$ -	\$ 200	\$ 200	0.00%
Robotics	\$ -	\$ -	\$ -	\$ 200	\$ 200	0.00%
STC	\$ -	\$ -	\$ -	\$ 200	\$ 200	0.00%
Broadcasting Club	\$ -	\$ -	\$ -	\$ -	\$ 200	-
Student Council	\$ 2,000	\$ 2,500	\$ 4,500	\$ 7,000	\$ 9,500	35.71%
Excalibar	\$ 8,550	\$ 8,550	\$ 9,150	\$ 10,150	\$ 14,150	39.41%
Forensics	\$ 1,050	\$ 2,250	\$ 2,700	\$ 4,200	\$ 4,250	1.19%
NHS	\$ 19,000	\$ 14,750	\$ 19,250	\$ 11,750	\$ 17,400	48.09%
<b>Total:</b>	<b>\$ 30,600</b>	<b>\$ 28,050</b>	<b>\$ 35,600</b>	<b>\$ 33,100</b>	<b>\$ 45,300</b>	<b>36.86%</b>

**Fine Arts:**

Lancer Singers	\$ 8,400	\$ 10,250	\$ 13,000	\$ 11,500	\$ 9,700	-15.65%
Middle School Band	\$ 5,800	\$ 8,100	\$ 9,900	\$ 8,550	\$ 9,950	16.37%
Drama	\$ 10,000	\$ 10,500	\$ 15,000	\$ 14,000	\$ 13,500	-3.57%
<b>Total:</b>	<b>\$ 24,200</b>	<b>\$ 28,850</b>	<b>\$ 37,900</b>	<b>\$ 34,050</b>	<b>\$ 33,150</b>	<b>-2.64%</b>

**Development:**

Advertising	\$ 2,500	\$ -	\$ 2,500	\$ 3,000	\$ 5,000	66.67%
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Contracted Services	\$ 500	\$ 7,500	\$ 10,000	\$ 12,000	\$ 10,000	-16.67%
Events Expense	\$ 2,000	\$ 2,500	\$ 2,500	\$ 2,500	\$ 1,500	-40.00%
Employee Travel	\$ 2,000	\$ 2,500	\$ 2,500	\$ 2,500	\$ 1,500	-40.00%
Dues & Subscriptions	\$ 2,000	\$ 1,500	\$ 2,000	\$ 1,500	\$ 1,000	-33.33%
General Supplies	\$ 500	\$ 1,500	\$ 2,000	\$ 2,000	\$ 3,500	75.00%
Professional Growth	\$ 1,000	\$ 3,000	\$ 3,000	\$ 2,000	\$ -	-100.00%
<b>Total:</b>	<b>\$ 10,500</b>	<b>\$ 18,500</b>	<b>\$ 24,500</b>	<b>\$ 25,500</b>	<b>\$ 22,500</b>	<b>-11.76%</b>

**International Students:**

Expense	\$ 105,155	\$ 186,900	\$ 155,200	\$ 154,100	\$ 157,900	2.47%
<b>Total:</b>	<b>\$ 105,155</b>	<b>\$ 186,900</b>	<b>\$ 155,200</b>	<b>\$ 154,100</b>	<b>\$ 157,900</b>	<b>2.47%</b>

**Expense:**

	22-23 Budget	23-24 Budget	24-25 Budget	25-26 Budget	26-27 Budget	
<b>Professional Services:</b>						
Administration	\$ 2,000	\$ 4,400	\$ -	\$ 5,850	\$ 7,000	19.66%
Admissions	\$ 8,400	\$ 10,400	\$ 14,100	\$ 14,200	\$ 16,500	16.20%
Board of Control	\$ 6,000	\$ 5,000	\$ 6,000	\$ 7,500	\$ 8,500	13.33%
Business Office	\$ 5,575	\$ 5,500	\$ 7,000	\$ 8,000	\$ 10,500	31.25%
Guidance/Registrar	\$ 8,150	\$ 6,525	\$ 10,100	\$ 7,100	\$ 6,100	-14.08%
Learning Coordinator	\$ 500	\$ 500	\$ 750	\$ 750	\$ 200	-73.33%
<b>Total:</b>	<b>\$ 30,625</b>	<b>\$ 32,325</b>	<b>\$ 37,950</b>	<b>\$ 43,400</b>	<b>\$ 48,800</b>	<b>12.44%</b>

**Technology:**

Computer Software	\$ 3,500	\$ 6,500	\$ 7,500	\$ 8,000	\$ 8,000	0.00%
Computer Supplies	\$ 30,000	\$ 35,000	\$ 40,000	\$ 50,000	\$ 50,000	0.00%
Computer Hardware	\$ 5,500	\$ 5,500	\$ 6,500	\$ 5,000	\$ 15,000	200.00%
IT Outsource	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Total:</b>	<b>\$ 39,000</b>	<b>\$ 47,000</b>	<b>\$ 54,000</b>	<b>\$ 63,000</b>	<b>\$ 73,000</b>	<b>15.87%</b>

**Hot Lunch:**

<b>Total:</b>	<b>\$ 95,100</b>	<b>\$ 117,500</b>	<b>\$ 132,500</b>	<b>\$ 172,500</b>	<b>\$ 212,722</b>	<b>23.32%</b>
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<b>Grand Total:</b>	<b>\$ 877,730</b>	<b>\$ 1,028,345</b>	<b>\$ 1,137,780</b>	<b>\$ 1,348,280</b>	<b>\$ 1,508,722</b>	<b>11.90%</b>
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