

	21-22 Budget	22-23 Budget	23-24 Budget	24-25 Budget	25-26 Budget	% Increase
<b>Income:</b>						
Academic Income	\$ 26,100	\$ 26,100	\$ 27,500	\$ 44,000	\$ 50,500	14.77%
Athletics	\$ 31,300	\$ 33,400	\$ 38,850	\$ 33,000	\$ 26,150	-20.76%
Clubs	\$ 30,800	\$ 30,800	\$ 31,200	\$ 33,450	\$ 28,000	-16.29%
Professional Services	\$ 100	\$ 100	\$ -	\$ -	\$ -	
Fine Arts	\$ 44,300	\$ 44,300	\$ 50,900	\$ 54,200	\$ 44,900	-17.16%
Development	\$ 370,500	\$ 410,500	\$ 571,800	\$ 591,700	\$ 441,300	-25.42%
International Students	\$ 378,250	\$ 270,300	\$ 362,000	\$ 304,500	\$ 184,000	-39.57%
Misc Income	\$ 25,000	\$ 26,500	\$ 30,700	\$ 29,500	\$ 25,250	-14.41%
Hot Lunch:	\$ 87,900	\$ 87,400	\$ 95,900	\$ 97,400	\$ 120,250	23.46%
<b>Total:</b>	\$ 994,250	\$ 929,400	\$ 1,208,850	\$ 1,187,750	\$ 920,350	-22.51%
<b>Tuition &amp; Fees</b>						
Tuition & Fees	\$ 1,034,390	\$ 1,072,782	\$ 1,502,144	\$ 1,574,272	\$ 1,847,696	17.37%
Choice Rev in excess of tuition	\$ -	\$ -	\$ -	\$ -	\$ -	
Congregational Support	\$ 524,184	\$ 513,387	\$ 557,005	\$ 535,958	\$ 550,338	2.68%
Bequest/Supp Dollars	\$ 7,500	\$ 7,500	\$ -	\$ -	\$ -	
<b>Total:</b>	\$ 1,566,074	\$ 1,593,669	\$ 2,059,149	\$ 2,110,230	\$ 2,398,034	13.64%
<b>Grand Total:</b>						
<b>Grand Total:</b>	\$ 2,560,324	\$ 2,523,069	\$ 3,267,999	\$ 3,297,980	\$ 3,318,384	0.62%
<b>Expense:</b>						
Academics	\$ 49,650	\$ 49,050	\$ 47,120	\$ 75,280	\$ 89,530	18.93%
All School	\$ 254,200	\$ 279,700	\$ 280,900	\$ 308,400	\$ 405,150	31.37%
Building Maintenance	\$ 127,000	\$ 134,300	\$ 146,700	\$ 169,900	\$ 215,500	26.84%
Athletics	\$ 80,700	\$ 80,500	\$ 96,500	\$ 109,550	\$ 112,450	2.65%
Clubs	\$ 30,600	\$ 30,600	\$ 28,050	\$ 35,600	\$ 33,100	-7.02%
Fine Arts	\$ 24,250	\$ 24,200	\$ 28,850	\$ 37,900	\$ 34,050	-10.16%
Debt Service	\$ 5,400	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	0.00%
Development	\$ 10,500	\$ 10,500	\$ 18,500	\$ 24,500	\$ 25,500	4.08%
International Students	\$ 150,755	\$ 105,155	\$ 186,900	\$ 155,200	\$ 131,800	-15.08%
Professional Services	\$ 23,725	\$ 30,625	\$ 32,325	\$ 37,950	\$ 43,400	14.36%
Technology	\$ 39,000	\$ 39,000	\$ 47,000	\$ 54,000	\$ 63,000	16.67%
Hot Lunch:	\$ 91,900	\$ 95,100	\$ 117,500	\$ 132,500	\$ 172,500	30.19%
<b>Total:</b>	\$ 887,680	\$ 881,730	\$ 1,033,345	\$ 1,143,780	\$ 1,328,980	16.19%
<b>Salaries &amp; Benefits</b>						
<b>Salaries &amp; Benefits</b>	\$ 1,838,260	\$ 1,915,282	\$ 2,475,558	\$ 2,874,667	\$ 2,923,783	1.71%
<b>Grand Total:</b>						
<b>Grand Total:</b>	\$ 2,725,940	\$ 2,797,012	\$ 3,508,903	\$ 4,018,447	\$ 4,252,763	14.52%
	\$ (165,616)	\$ (273,944)	\$ (240,904)	\$ (720,467)	\$ (934,379)	
Non cash items on budget		\$ 101,500	\$ 104,500	\$ 114,500	\$ 154,500	
Operating Budget		\$ (172,444)	\$ (136,404)	\$ (605,967)	\$ (779,879)	
Anticipated add'l choice revenue			\$ 295,020	\$ 717,000	\$ 858,000	
Auxilliary Restricted Accounts			\$ 390,500	\$ (68,000)	\$ (78,000)	
All school budget			\$ 444,616	\$ (71,467)	\$ 121	