

Abintra Montessori School
2015-2016 Budget

Unrestricted Revenues	2015-16 Budget	% of Revenue
Program (Tuition & Fees)	1,949,350	91.50%
Auxiliary Programs	81,050	3.80%
Administration	30,460	1.43%
Fundraising	69,650	3.27%
Total	2,130,510	100.00%

Unrestricted Expenses	2015-16 Budget	% of Expense
Personnel Costs	1,549,132	74.70%
Program	255,939	12.34%
Auxiliary Programs	6,600	0.32%
Administration	64,514	3.11%
Occupancy	184,860	8.91%
Fundraising	12,675	0.61%
Total	2,073,720	100.00%

Net Unrestricted income(foss)	56,790
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