

BUDGET PROPOSAL 2010-2011

Operating

Tuition & fees	726	numbers are thousands		
Salaries & Benefits	575			
Prof Dev	20			
Marketing etc	2			
Supplies	22			
BOD / Alumni	0.5			
General ops	41			
Contract Services				
Repairs	40			
Misc.	2			
Total Oper Exp	703	96.8%	(by rule :must be<105%)	
Net Operating Income	24		Distribution is at board discretion	

Net Fundraising

Annual Fund	22		For Capital expenditures, endowment, etc.	
Winter Bazaar	3			
Misc.	4			
Sub-total	29			
Spring Auction (scholarship)	19		separate fund	
<u>Expenses (not included elsewhere)</u>				
Scholarship awards	33			
Net Fundraising Income	15		Distribution is at board discretion	