

Revenues	2018-19 Budget	2017-18 Budget
Program (Tuition & Fees)	\$ 1,997,436.00	\$ 2,185,477.20
Auxiliary Programs	\$ 106,000.00	\$ 108,658.00
Administration	\$ 24,000.00	\$ 30,000.00
Fundraising for Operating	\$ 55,000.00	\$ 47,250.00
Total Revenues	\$ 2,182,436.00	\$ 2,371,385.20

Expenses	2018-19 Budget	2017-18 Budget
Personnel Costs	\$ 1,657,180.00	\$ 1,638,615.00
Program	\$ 151,200.00	\$ 260,965.00
Auxiliary Programs	\$ 41,000.00	\$ 7,850.00
Administration	\$ 71,500.00	\$ 64,550.00
Occupancy	\$ 125,000.00	\$ 185,143.00
Fundraising for TA	\$ -	\$ 12,000.00
Fundraising for Operating	\$ 1,200.00	\$ 1,200.00
Total Expenses	\$ 2,047,080.00	\$ 2,170,323.00

Total Net Income(loss)	\$ 135,356.00	\$ 201,062.20
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