

Children's House of Nashville

Operating Budget 19-20

*numbers are thousands	*numbers are thousands
Income	
Tuition (school year) - 3% increase	\$ 872
Other Fees (extended care, summer, etc.)	\$ 149
Total Income	\$ 1,021,000
Expenses	
Salaries & Benefits	\$ 798
Advertising & Promotions	\$ 3
Independent Contractors	\$ 15
Insurance	\$ 1
Information Technology	\$ 8
Office/Classroom/Board Supplies	\$ 45
Professional Dev	\$ 20
Occupancy	\$ 103
Montessori Affiliate fees	\$ 2
Total Operating Expenses	\$995
Net ordinary income	\$ 26
Annual contribution to maintenance reserve	\$ (9)
Annual contribution to audit reserve	\$ (1)
Net after expenses and annual reserve contributions	\$ 16