

2020-2021 COVID Budget

Revenues	2020-21 Budget
Program (Tuition & Fees)	\$1,421,030.00
Auxiliary Programs	\$31,202.50
Administration	\$20,000.00
Fundraising for Operating	\$10,000.00
Endowments	\$2,000.00
Payroll Protection Program	\$246,820.00
Total Revenues	\$1,731,052.50
Expenses	
Personnel Costs	\$1,460,372.46
Program	\$70,625.00
Auxiliary Programs	\$1,000.00
Administration	\$65,000.00
Occupancy	\$110,000.00
Fundraising for Operating	\$500.00
Total Expenses	\$1,707,497.46
Total Net Income	\$23,555.04