Abintra Montessori School

2016 Budget

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| **Unrestricted Revenues** | **2016** | **% of Revenue** |
| Program (Tuition & Fees) | 2,045,619 | 90.76% |
| Auxiliary Programs | 108,658 | 4.82% |
| Administration | 30,000 | 1.33% |
| Fundraising | 69,650 | 3.09% |
| **Total** | **2,253,927** | 100.00% |
|  |  |  |
| **Unrestricted Expenses** | **2016** | **% of Expense** |
| Personnel Costs | 1,639,192 | 75.51% |
| Program | 260,965 | 12.02% |
| Auxiliary Programs | 7,850 | 0.36% |
| Administration | 64,550 | 2.97% |
| Occupancy | 185,143 | 8.53% |
| Fundraising | 13,200 | 0.61% |
| **Total** | **2,170,900** | 100.00% |
|  |  |  |
| **Net Unrestricted income(loss)** | **83,027** |  |