

Abintra Montessori School
2014-2015 Budget

| Unrestricted Revenues | 2014-15 Budget | % of Revenue |
|------------------------------|-----------------------|---------------------|
| Program (Tuition & Fees) | 1,892,001 | 91.67% |
| Auxiliary Programs | 68,200 | 3.30% |
| Administration | 34,490 | 1.67% |
| Fundraising | 69,150 | 3.35% |
| Total | 2,063,841 | 100.00% |

| Unrestricted Expenses | 2014-15 Budget | % of Expense |
|------------------------------|-----------------------|---------------------|
| Personnel Costs | 1,412,980 | 72.77% |
| Program | 257,275 | 13.25% |
| Auxiliary Programs | 5,000 | 0.26% |
| Administration | 62,800 | 3.23% |
| Occupancy | 190,604 | 9.82% |
| Fundraising | 13,100 | 0.67% |
| Total | 1,941,759 | 100.00% |

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| Net Unrestricted income(loss) | 122,082 |
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