

FY23 Budget

Budget

Revenues

State & Local Revenue	\$27,529,492
Federal Revenue	\$3,540,918
Fundraising	\$1,241,949
Other Revenue	\$5,331,546
Total Revenues	<u>\$37,643,904</u>

Expenses

Personnel	
Employees	\$19,335,995
Benefits	\$5,620,047
Total Personnel	<u>\$24,956,041</u>

Other Expense Categories	
Direct Student Expenses	\$3,088,771
Administration	\$5,674,632
Facilities	\$2,618,510
Total Other	<u>\$11,381,913</u>
Total Expenses	<u>\$36,337,954</u>

NET SURPLUS/(DEFICIT)	<u>\$1,305,950</u>
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