

Genesis Learning Centers

Budget Summary

FY: 2013-2014

		Percent of Individual Program Revenue	Percent of Total Revenues
Revenues			
Genesis Academy	1,828,332	100%	44.2%
Rutherford Academy	1,235,270	100%	29.9%
Homebound Service	147,326	100%	3.6%
Montgomery Teen Learning Ctr	442,083	100%	10.7%
Rutherford Teen Learning Ctr	484,146	100%	11.7%
Administration	0		0.0%
Total	4,137,157	100%	100%
Expenses: Salaries & Benefits			
Genesis Academy	1,138,880	62.3%	27.5%
Rutherford Academy	660,824	53.5%	16.0%
Homebound Service	10,965	7.4%	0.3%
Montgomery Teen Learning Ctr	290,273	65.7%	7.0%
Rutherford Teen Learning Ctr	330,995	68.4%	8.0%
Administration	273,744		6.6%
Total	2,705,681	65.4%	65.4%
Expenses: Non-Salary Operations			
Genesis Academy	468,504	25.6%	11.3%
Rutherford Academy	448,490	36.3%	10.8%
Homebound Service	97,852	66.4%	2.4%
Montgomery Teen Learning Ctr	140,463	31.8%	3.4%
Rutherford Teen Learning Ctr	138,736	28.7%	3.4%
Administration	70,859		1.7%
Total	1,364,904	33.0%	33.0%
Total Expenses			
Genesis Academy	1,607,384	87.9%	38.9%
Rutherford Academy	1,109,314	89.8%	26.8%
Homebound Service	108,817	73.9%	2.6%
Montgomery Teen Learning Ctr	430,736	97.4%	10.4%
Rutherford Teen Learning Ctr	469,731	97.0%	11.4%
Administration	344,603		8.3%
Total	4,070,585	98.4%	98.4%
Income/Contribution			
Genesis Academy	220,948	12.1%	5.3%
Rutherford Academy	125,956	10.2%	3.0%
Homebound Service	38,509	26.1%	0.9%
Montgomery Teen Learning Ctr	11,347	2.6%	0.3%
Rutherford Teen Learning Ctr	14,415	3.0%	0.3%
Administration	-344,603		-8.3%
Total	66,572	1.6%	1.6%