

University School of Nashville					
Operating Budget - in thousands (\$000)		2021/2022		2020/2021	
		Approved Budget		Forecast	
Revenues					
	Tuition Revenue	\$ 27,081	89.7%	\$ 26,713	91.4%
	Annual Fund	1,625	5.4%	1,600	5.5%
	Contribution from Endowment	1,213	4.0%	1,018	3.5%
	Ancillary Programs	-	0.0%	(368)	-1.3%
	Interest Income, Misc Fees	277	0.9%	277	0.9%
	Total Revenues	\$ 30,196	100.0%	\$ 29,240	100.0%
Expenses					
	People	\$ 17,443	58.8%	\$ 17,023	59.2%
	Facilities	3,609	12.2%	3,737	13.0%
	Financial Aid	3,765	12.7%	3,655	12.7%
	Program	1,871	6.3%	1,439	5.0%
	General & Administrative	1,146	3.9%	1,036	3.6%
	Debt Service	516	1.7%	516	1.8%
	Plant Reserves, PIF & CapEx	1,335	4.5%	1,335	4.6%
	Total Expenses	\$ 29,685	100.0%	\$ 28,741	100.0%
	Excess Revenues over Expenses	\$ 511	1.7%	\$ 499	1.7%
	Number of Students	1,071.0		1,083.0	
	Avg Tuition per Student, % increase	\$ 25,285	2.7%	\$ 24,666	4.1%