

2012-13
Budget

Tuition, net	\$	867,100.00
Development income	\$	1,145,000.00
Program fees	\$	99,500.00
Other revenue	\$	24,000.00
TOTAL income	\$	2,135,600.00

Personnel	\$	1,689,038.00
Facility	\$	137,000.00
Program Expenses	\$	116,100.00
Development costs	\$	61,800.00
Classroom expenses	\$	27,500.00
Administrative	\$	29,600.00
Professional fees	\$	37,000.00
Counseling expense	\$	10,000.00
Capital expense	\$	14,000.00
TOTAL expenses	\$	2,122,038.00

Net Income	\$	13,562.00
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