

University School of Nashville
Operating Budget - in thousands (\$000)

Revenues									
Tuition Revenue	\$	28,808	88.9%	\$	27,081	89.5%	\$	27,081	89.7%
Annual Fund		1,700	5.2%		1,625	5.4%		1,625	5.4%
Contribution from Endowment		1,458	4.5%		1,213	4.0%		1,213	4.0%
Ancillary Programs		150	0.5%		57	0.2%		-	0.0%
Interest Income, Misc Fees		277	0.9%		277	0.9%		277	0.9%
Total Revenues	\$	32,393	100.0%	\$	30,253	100.0%	\$	30,196	100.0%
Expenses									
People	\$	19,028	59.8%	\$	17,543	58.9%	\$	17,443	58.8%
Facilities		3,808	12.0%		3,609	12.1%		3,609	12.2%
Financial Aid		3,987	12.5%		3,765	12.6%		3,765	12.7%
Program		1,946	6.1%		1,871	6.3%		1,871	6.3%
General & Administrative		1,192	3.7%		1,146	3.8%		1,146	3.9%
Debt Service		525	1.6%		516	1.7%		516	1.7%
Plant Reserves, PIF & CapEx		1,360	4.3%		1,335	4.5%		1,335	4.5%
Total Expenses	\$	31,845	100.0%	\$	29,785	100.0%	\$	29,685	100.0%
Excess Revenues over Expenses	\$	548	1.7%	\$	468	1.6%	\$	511	1.7%
Number of Students		1,073.5			1,071.0			1,071.0	
Avg Tuition per Student, % increase	\$	26,836		\$	25,286		\$	25,286	
LS Annual Tuition	\$	23,561	6.1%	\$	22,200	2.7%	\$	22,200	2.7%
MS Annual Tuition	\$	26,836	6.1%	\$	25,285	2.7%	\$	25,285	2.7%
HS Annual Tuition	\$	29,239	6.1%	\$	27,550	2.7%	\$	27,550	2.7%