

# Genesis Learning Centers

## Budget Summary

FY: 2015-2016

Revenues		Percent of Individual Program Revenue	Percent of Total Revenues
Genesis Academy	2,130,681	100%	45.1%
Rutherford Academy	1,562,731	100%	33.1%
Homebound Service	146,520	100%	3.1%
Montgomery Teen Learning Ctr	444,070	100%	9.4%
Rutherford Teen Learning Ctr	439,668	100%	9.3%
Administration	0		0.0%
<b>Total</b>	<b>4,723,670</b>	<b>100%</b>	<b>100%</b>
<b>Expenses: Salaries &amp; Benefits</b>			
Genesis Academy	1,463,014	68.7%	31.0%
Rutherford Academy	865,855	55.4%	18.3%
Homebound Service	13,018	8.9%	0.3%
Montgomery Teen Learning Ctr	309,728	69.7%	6.6%
Rutherford Teen Learning Ctr	314,891	71.6%	6.7%
Administration	276,665		5.9%
<b>Total</b>	<b>3,243,171</b>	<b>68.7%</b>	<b>68.7%</b>
<b>Expenses: Non-Salary Operations</b>			
Genesis Academy	472,182	22.2%	10.0%
Rutherford Academy	573,835	36.7%	12.1%
Homebound Service	101,192	69.1%	2.1%
Montgomery Teen Learning Ctr	125,480	28.3%	2.7%
Rutherford Teen Learning Ctr	118,967	27.1%	2.5%
Administration	106,529		2.3%
<b>Total</b>	<b>1,498,184</b>	<b>31.7%</b>	<b>31.7%</b>
<b>Total Expenses</b>			
Genesis Academy	1,935,196	90.8%	41.0%
Rutherford Academy	1,439,690	92.1%	30.5%
Homebound Service	114,210	77.9%	2.4%
Montgomery Teen Learning Ctr	435,208	98.0%	9.2%
Rutherford Teen Learning Ctr	433,858	98.7%	9.2%
Administration	383,194		8.1%
<b>Total</b>	<b>4,741,355</b>	<b>100.4%</b>	<b>100.4%</b>
<b>Income/Contribution</b>			
Genesis Academy	195,485	9.2%	4.1%
Rutherford Academy	123,041	7.9%	2.6%
Homebound Service	32,310	22.1%	0.7%
Montgomery Teen Learning Ctr	8,862	2.0%	0.2%
Rutherford Teen Learning Ctr	5,810	1.3%	0.1%
Administration	-383,194		-8.1%
<b>Total</b>	<b>-17,685</b>	<b>-0.4%</b>	<b>-0.4%</b>