

2010-11**Budget**

| | |
|------------------|-------------------------|
| Tuition, net | \$ 785,000 |
| Development | 1,127,000 |
| Program Fees | 75,000 |
| Other Revenue | 5,000 |
| Total Revenue | <u>1,992,000</u> |
| | |
| Personnel | 1,419,000 |
| Facility | 254,000 |
| Program Expenses | 119,000 |
| Development | 79,000 |
| Classroom | 73,000 |
| Administrative | 35,000 |
| Total Expenses | <u>1,979,000</u> |
| | |
| Net | <u><u>\$ 13,000</u></u> |