

University School of Nashville					
Operating Budget - in thousands (\$000)		2019/2020		2018/2019	
		Budget		Actual	
Revenues					
	Tuition Revenue	\$ 25,204	89.8%	\$ 24,367	88.6%
	Annual Fund	1,525	5.4%	1,655	6.0%
	Contribution from Endowment	907	3.2%	818	3.0%
	Ancillary Programs	120	0.4%	226	0.8%
	Interest Income, Misc Fees	299	1.1%	447	1.6%
	Total Revenues	\$ 28,055	100.0%	\$ 27,513	100.0%
Expenses					
	People	\$ 16,101	58.4%	\$ 15,043	58.2%
	Facilities	\$ 3,353	12.2%	3,223	12.5%
	Financial Aid, Scholarships & Remission	3,481	12.6%	3,284	12.7%
	Program	1,782	6.5%	1,649	6.4%
	General & Administrative	1,113	4.0%	1,007	3.9%
	Debt Service	516	1.9%	514	2.0%
	Plant Reserves, PIF & CapEx	1,235	4.5%	1,107	4.3%
	Total Expenses	\$ 27,581	100.0%	\$ 25,827	100.0%
	Excess Revenues over Expenses	\$ 474	1.7%	\$ 1,686	6.1%
	Number of FTE Students	1,066.0		1,066.5	