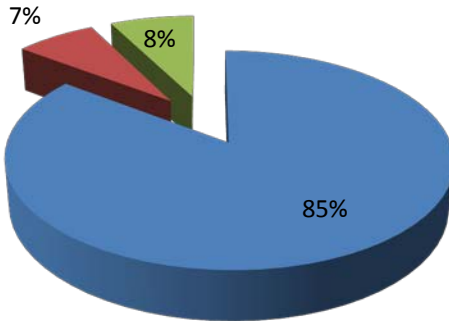
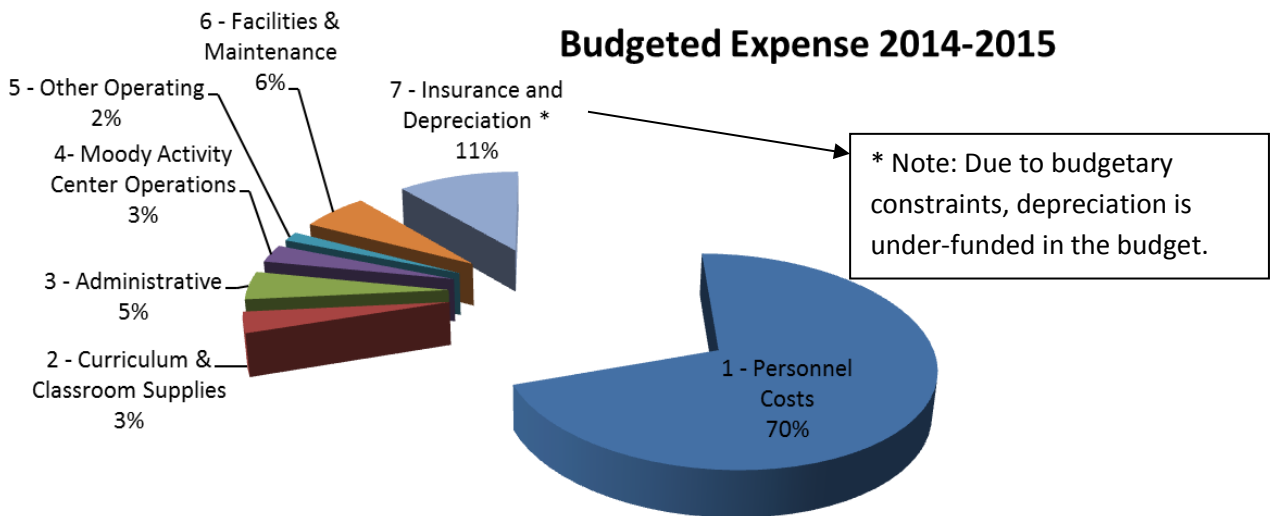


Budgeted Income 2014-2015

- 1 - Tuition and Fees
- 2- Contributions and Fundraising Including Annual Fund
- 3 - Transfer from Endowment & Reserves



1 - Tuition and Fees	\$1,666,000	85.4%
2- Contributions and Fundraising Including Annual Fund	\$139,600	7.2%
3 - Transfer from Endowment & Reserves	\$145,900	7.5%
Total Budgeted Revenue	\$1,951,500.00	100.0%



Budgeted Expenses 2014		
1 - Personnel Costs	\$1,467,183	70%
2 - Curriculum & Classroom Supplies	\$73,353	3%
3 - Administrative	\$98,664	5%
4 - Moody Activity Center Operations	\$62,600	3%
5 - Other Operating	\$33,100	2%
6 - Facilities & Maintenance	\$130,200	6%
7 - Insurance and Depreciation	\$232,900	11%
Total Budgeted Expense	\$2,098,000	100%