

Rehoboth Christian School

Board Proposed Operating Budget - 2019 / 2020

Revenue:	Association Approved Budget	Association Approved Budget	Change
	<u>2018-2019</u>	<u>2019-2020</u>	
Net Tuition	\$1,730,700	\$1,709,550	(\$21,150)
Contributions	\$1,705,568	\$1,850,000	\$144,432
Other Revenue	\$1,087,396	\$1,215,114	\$127,718
Total Revenue	<u>\$4,523,664</u>	<u>\$4,774,664</u>	<u>\$251,000</u> 5.55%
 Expenses:			
Total PreK Expenses	\$256,496	\$384,496	\$128,000
Total Elementary Expenses	\$495,380	\$544,618	\$49,238
Total Middle School Expenses	\$484,223	\$491,013	\$6,790
Total High School Expenses	\$955,030	\$997,540	\$42,510
Total All School Expenses	\$113,303	\$101,842	(\$11,461)
Total Advancement Expenses	\$373,933	\$393,730	\$19,797
Total Administrative Expenses	\$619,897	\$608,992	(\$10,905)
Total Athletic Expenses	\$160,072	\$166,028	\$5,956
Technology Department Expenses	\$79,358	\$92,200	\$12,842
Food Service Expenses	\$239,356	\$220,810	(\$18,546)
Transportation Expenses	\$314,548	\$347,140	\$32,592
Physical Plant Expenses	\$432,068	\$426,255	(\$5,813)
Total Expenses	<u>\$4,523,664</u>	<u>\$4,774,664</u>	<u>\$251,000</u>
Net Surplus (Deficit)	<u>\$0</u>	<u>(\$0)</u>	<u>(\$0)</u> 5.55%