

**Rehoboth Christian School  
Board Approved Operating Budget - 2018 / 2019**

<b>Revenue:</b>	<u>Budget</u> <u>2017-2018</u>	<u>Budget</u> <u>2018-2019</u>	<u>Change</u>
Net Tuition	\$1,769,000	\$1,799,700	\$30,700
Contributions	\$1,725,000	\$1,705,568	(\$19,432)
Other Revenue	\$992,867	\$1,087,396	\$94,529
Total Revenue	<u>\$4,486,867</u>	<u>\$4,592,664</u>	<u>\$105,797</u> 2.36%
<b>Expenses:</b>			
Total PreK Expenses	\$256,496	\$256,496	\$0
Total Elementary Expenses	\$487,321	\$495,380	\$8,059
Total Middle School Expenses	\$467,742	\$484,223	\$16,481
Total High School Expenses	\$958,871	\$955,030	(\$3,841)
Total All School Expenses	\$116,755	\$113,302	(\$3,453)
Total Advancement Expenses	\$370,047	\$373,933	\$3,886
Total Administrative Expenses	\$617,709	\$688,898	\$71,188
Total Athletic Expenses	\$170,157	\$160,071	(\$10,086)
Technology Department Expenses	\$109,500	\$79,358	(\$30,142)
Food Service Expenses	\$237,490	\$239,356	\$1,866
Transportation Expenses	\$305,429	\$314,549	\$9,120
Physical Plant Expenses	\$379,350	\$432,068	\$52,718
Other Expenses (Memorabilia)	\$10,000	\$0	(\$10,000)
Total Expenses	<u>\$4,486,867</u>	<u>\$4,592,664</u>	<u>\$105,797</u>
Net Surplus (Deficit)	<u>(\$0)</u>	<u>\$0</u>	<u>(\$0)</u> 2.36%