

Rehoboth Christian School Proposed Operating Budget 2021 - 2022

Category	Association Approved Budget 2020-2021	Association Approved Budget 2021-2022	Change in Budget
Net Tuition	\$1,773,384	\$1,891,268	\$117,884
Contributions	\$1,850,000	\$1,850,000	\$0
Other Revenue	\$1,288,309	\$1,070,097	(\$218,213)
<b>Total Revenue</b>	<b>\$4,911,693</b>	<b>\$4,811,364</b>	<b>(\$100,329)</b>
Total After Care Expenses	\$10,669	\$0	(\$10,669)
Total E PreK Expenses	\$113,195	\$109,271	(\$3,924)
Total PreK Expenses	\$228,403	\$240,330	\$11,927
Total Elementary Expenses	\$645,404	\$594,300	(\$51,104)
Total Middle School Expenses	\$563,432	\$546,728	(\$16,704)
Total High School Expenses	\$1,006,988	\$1,006,860	(\$128)
Total All School Expenses	\$99,335	\$103,473	\$4,138
Total Advancement Expenses	\$439,071	\$423,340	(\$15,731)
Total Administrative Expenses	\$600,287	\$590,922	(\$9,365)
Total Athletic Expenses	\$166,913	\$175,600	\$8,687
Technology Department Expenses	\$54,200	\$52,930	(\$1,270)
Food Service Expenses	\$237,826	\$220,593	(\$17,233)
Transportation Expenses	\$350,515	\$334,144	(\$16,371)
Physical Plant Expenses	\$395,456	\$412,873	\$17,417
<b>Total Expenses</b>	<b>\$4,911,693</b>	<b>\$4,811,364</b>	<b>(\$100,329)</b>
Net Surplus (Deficit)	\$0	\$0	(\$0)
Budget increase or decrease %			-2.0%