

Unity Christian High School
Budget Comparison

<u>Revenue</u>	Category	2016-2017 Budget	2016-2017 Actual	2017-2018 Budget
	Tuition/Accounts Receivable	\$ 1,391,775	\$ 1,383,834	\$ 1,448,800
	Church/Family Support	\$ 561,925	\$ 543,878	\$ 589,000
	Transportation	\$ 130,000	\$ 135,464	\$ 130,000
	Unity Auxillary	\$ 18,000	\$ 16,335	\$ 18,000
	Interest/Rent/Donations	\$ 15,000	\$ 14,558	\$ 15,000
	Foundation	\$ 31,900	\$ 31,908	\$ 32,000
	Alternative Revenue Source	\$ 50,000	\$ 30,239	\$ 50,000
	Farm	\$ 20,000	\$ 18,320	\$ 20,000
	Ag Program	\$ 25,000	\$ 25,000	\$ -
	International Students	\$ 74,900	\$ 82,925	\$ 99,000
	Savings	\$ 33,000	\$ 23,656	\$ -
	TOTALS:	\$ 2,351,500	\$ 2,306,117	\$ 2,401,800

<u>Expenses</u>	Category	2016-2017 Budget	2016-2017 Actual	2017-2018 Budget
	Personnel	\$ 1,887,750	\$ 1,818,086	\$ 1,927,185
	Supplies	\$ 52,000	\$ 56,909	\$ 59,000
	Building	\$ 120,000	\$ 126,197	\$ 121,000
	Transportation	\$ 147,550	\$ 170,973	\$ 144,860
	Promotion	\$ 11,500	\$ 15,659	\$ 11,500
	Capital Funds	\$ 132,300	\$ 118,293	\$ 134,400
	TOTALS:	\$ 2,351,100	\$ 2,306,117	\$ 2,397,945