



## Budget 2011-2012

### Income

Tuition & Fee Income	\$1,203,000
Annual Giving & Scholarship Support	125,000
Interest Income	<u>10,000</u>
TOTAL	\$1,338,000

### EXPENSES

Educational Expenses (Salaries, Benefits, Programs, Materials)	\$1,151,180
Fundraising	15,000
Scholarships	25,000
Building & Maintenance	60,200
Other (Supplies, Telephone, Accounting)	<u>45,450</u>
TOTAL	\$1,296,830