

Vanguard Academy
Budget vs. Actuals: FY22 Original - FY22 P&L Classes
 July - October, 2021

	Actual	Total Budget	% of Budget
Income			
1000 480 Revenue from Local Sources	19,215.32	9,700.00	198.10%
3000 480 Rev from State Sources MSP	1,775,501.39	4,537,133.42	39.13%
4800 480 Revenue from Federal Sources	81,336.43	438,000.00	18.57%
Total Income	\$ 1,876,053.14	\$ 4,984,833.42	37.64%
Gross Profit	\$ 1,876,053.14	\$ 4,984,833.42	37.64%
Expenses			
100 506 Salaries	471,736.27	2,013,014.17	23.43%
200 523 Employee Benefits	95,795.75	291,540.00	32.86%
300 Professional & Technical Servic	105,797.56	170,650.00	62.00%
400 Purchased Property Services	342,681.94	1,196,171.40	28.65%
500 Other Purchased Services	27,056.10	40,400.00	66.97%
600 Supplies & Materials	242,651.49	604,558.15	40.14%
700 785 Property	237,118.82	232,503.77	101.98%
800 785 Other Expenses	2,873.50	5,765.00	49.84%
Total Expenses	\$ 1,525,711.43	\$ 4,554,602.49	33.50%
Net Operating Income	\$ 350,341.71	\$ 430,230.93	81.43%
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