

Vanguard Academy

Budget vs. Actuals: FY22 Original - FY22 P&L Classes

July - October, 2021

	TOTAL		
	ACTUAL	BUDGET	% OF BUDGET
Income			
1000 480 Revenue from Local Sources	19,205.23	9,700.00	197.99 %
3000 480 Rev from State Sources MSP	1,775,501.39	4,537,133.42	39.13 %
4200 ESSER II Funds	30,242.20		
4800 480 Revenue from Federal Sources	118,274.59	438,000.00	27.00 %
Total Income	\$1,943,223.41	\$4,984,833.42	38.98 %
GROSS PROFIT	\$1,943,223.41	\$4,984,833.42	38.98 %
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	104,097.56	170,650.00	61.00 %
400 Purchased Property Services	342,081.94	1,196,171.40	28.60 %
500 Other Purchased Services	27,056.10	40,400.00	66.97 %
600 Supplies & Materials	242,341.72	604,558.15	40.09 %
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	\$1,523,101.66	\$4,554,602.49	33.44 %
NET OPERATING INCOME	\$420,121.75	\$430,230.93	97.65 %
NET INCOME	\$420,121.75	\$430,230.93	97.65 %