

Vanguard Academy

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

July 2021 - August 2022

	TOTAL		
	ACTUAL	BUDGET	% OF BUDGET
Income			
1000 480 Revenue from Local Sources	10,678.98	9,700.00	110.09 %
3000 480 Rev from State Sources MSP	774,993.52	4,537,133.42	17.08 %
4800 480 Revenue from Federal Sources	95,441.93	438,000.00	21.79 %
Total Income	\$881,114.43	\$4,984,833.42	17.68 %
GROSS PROFIT	\$881,114.43	\$4,984,833.42	17.68 %
Expenses			
100 506 Salaries	337,159.87	2,013,014.17	16.75 %
200 523 Employee Benefits	35,720.20	291,540.00	12.25 %
300 Professional & Technical Servic	29,114.75	170,650.00	17.06 %
400 Purchased Property Services	168,481.30	1,196,171.40	14.09 %
500 Other Purchased Services	8,936.37	40,400.00	22.12 %
600 Supplies & Materials	82,884.46	604,558.15	13.71 %
700 785 Property	140,929.66	232,503.77	60.61 %
800 785 Other Expenses	159.64	5,765.00	2.77 %
Total Expenses	\$803,386.25	\$4,554,602.49	17.64 %
NET OPERATING INCOME	\$77,728.18	\$430,230.93	18.07 %
NET INCOME	\$77,728.18	\$430,230.93	18.07 %