

**Vanguard Academy**  
**Budget vs. Actuals: FY22 Original - FY22 P&L Classes**  
 July 2021 - February 2022

	Actual	Total Budget	% of Budget
<b>Income</b>			
1000 480 Revenue from Local Sources	38,542.56	9,700.00	397.35%
3000 480 Rev from State Sources MSP	3,395,329.19	4,537,133.42	74.83%
4200 480 ESSER II Funds	122,418.07		
4800 480 Revenue from Federal Sources	286,305.66	438,000.00	65.37%
<b>Total Income</b>	<b>\$ 3,842,595.48</b>	<b>\$ 4,984,833.42</b>	<b>77.09%</b>
<b>Gross Profit</b>	<b>\$ 3,842,595.48</b>	<b>\$ 4,984,833.42</b>	<b>77.09%</b>
<b>Expenses</b>			
100 506 Salaries	1,267,670.35	2,013,014.17	62.97%
200 523 Employee Benefits	205,202.65	291,540.00	70.39%
300 Professional & Technical Servic	249,498.77	170,650.00	146.20%
400 Purchased Property Services	852,532.50	1,196,171.40	71.27%
500 Other Purchased Services	47,333.94	40,400.00	117.16%
600 Supplies & Materials	418,765.88	604,558.15	69.27%
700 785 Property	306,828.28	232,503.77	131.97%
800 785 Other Expenses	7,606.41	5,765.00	131.94%
Purchases	0.00		
<b>Total Expenses</b>	<b>\$ 3,355,438.78</b>	<b>\$ 4,554,602.49</b>	<b>73.67%</b>
<b>Net Operating Income</b>	<b>\$ 487,156.70</b>	<b>\$ 430,230.93</b>	<b>113.23%</b>
<b>Net Income</b>	<b>\$ 487,156.70</b>	<b>\$ 430,230.93</b>	<b>113.23%</b>