

## Summer Enrichment Program FY2019 Budget

Description	2017- 2018 Actual	2018- 2019 Request	\$\$ Inc	% Inc
<b>Revenue:</b>				
SEP	\$84,291	\$89,239	\$ 4,948	5.87%
Total Revenue	\$84,291	\$89,239	4,948	5.87%
<b>Expenses:</b>				
<b>Fixed:</b>				
Director	\$ 7,300	\$ 7,519	\$ 219	3.00%
Nurse	\$ 2,363	\$ 2,432	\$ 69	2.90%
S.R.O.	\$ -	\$ 4,000	\$ 4,000	4000.00%
Clerical & Bookkeeping	\$ 1,618	\$ 1,665	\$ 47	2.90%
Custodial	\$ 1,067	\$ 1,098	\$ 31	2.90%
Total Fixed Expenses	\$12,348	\$16,713	\$ 4,365	35.35%
<b>Variable:</b>				
<b>Salaries &amp; related:</b>				
Instructors	\$46,503	\$47,852	\$ 1,349	2.90%
College	\$ 6,656	\$ 6,862	\$ 206	3.10%
High School	\$ 1,833	\$ 1,888		0.00%
FICA/MED, Merf	\$ 4,771	\$ 4,914	\$ 143	3.00%
Supplies	\$ 4,761	\$ 4,900	\$ 139	2.92%
Transportation	\$ -	\$ -	\$ -	
Purchased services	\$ -	\$ -	\$ -	
Other	\$ -	\$ -	\$ -	
Total Variable Expenses	\$64,524	\$66,416	1,892	2.93%
Total Expenses	\$76,872	\$83,129	6,257	8.14%
Revenue over (under) expenses	\$ 7,419	\$ 6,109	(1,310)	