

**Woodbridge School District  
Summer Enrichment Program Budget Proposal  
FY2018**

Description	2016-2017 Budget	2016-2017 Actual	2017-2018 Request	\$ Increase (Decrease) vs. Budget	% Inc (Dec) vs. Budget
<b>Revenue:</b>					
SEP	\$ 79,459	\$ 67,615	\$ 70,618	\$ (8,841)	-12.52%
Total Revenue	\$ 79,459	\$ 67,615	\$ 70,618	\$ (8,841)	-12.52%
<b>Expenses:</b>					
<b>Fixed:</b>					
Director	\$ 7,300	\$ 7,300	\$ 7,300	\$ -	0.00%
Nurse	\$ 2,083	\$ 1,890	\$ 2,083	\$ -	0.00%
Clerical & Bookkeeping	\$ 1,618	\$ 1,618	\$ 1,618	\$ -	0.00%
Custodial	\$ 1,067	\$ 1,067	\$ 1,067	\$ -	0.00%
Total Fixed Expenses	\$ 12,068	\$ 11,875	\$ 12,068	\$ -	0.00%
<b>Variable:</b>					
<b>Salaries &amp; related:</b>					
Instructors	\$ 51,129	\$ 41,751	\$ 42,300	\$ (8,829)	-21.15%
Assistants	\$ 5,839	\$ 7,260	\$ 7,300	\$ 1,461	20.13%
Fica, Merf	\$ 4,067	\$ 3,871	\$ 3,950	\$ (117)	-3.02%
Supplies	\$ 3,879	\$ 4,034	\$ 3,500	\$ (379)	-9.40%
Other	\$ 2,477	\$ 2,093	\$ 1,500	\$ (977)	-46.68%
Total Variable Expenses	\$ 67,391	\$ 59,008	\$ 58,550	\$ (8,841)	-14.98%
Total Expenses	\$ 79,459	\$ 70,883	\$ 70,618	\$ (8,841)	-12.47%
Revenue over (under) expenses	\$ -	\$ (3,268)	\$ 0	0	
Fund Balance @ Beginning of Year	\$ 21,007	\$ 21,007	\$ 17,739		
Fund Balance @ End of Year	\$ 21,007	\$ 17,739	\$ 17,739		