

2017 Before & After Program Budget			2016	2016	2017	Budget \$	Budget - Budget
Maitland Campus			Budget	Actuals	Budget	Variance	% Change
Revenue							
6600	5205	Revenue from Parents	108,938.00	76,737.66	93,825.00	(15,113.00)	
6600	5505	Fee Subsidy (County)	36,313.00	44,887.74	31,275.00	(5,038.00)	
6600	5510	Program Assistant		362.68		-	
6600	5515	Direct Operating Grant	26,179.00	26,859.60	26,179.00	-	
6600	5521	Wage Improvement		4,367.50		-	
Total Revenue			171,430.00	148,847.68	151,279.00	(20,151.00)	-11.75%
Expenditures							
6600	6110	Salaries - Part Time	68,218.00	51,993.83	71,260.00	3,042.00	
6600	6125	Benefits - Part Time	11,597.00	5,666.84	12,114.00	517.00	
6600	6702	Program Supplies	2,000.00	4,627.60	3,000.00	1,000.00	
6600	6704	Food	6,500.00	6,972.34	7,000.00	500.00	
6600	6708	Administration Fee				-	
Total Expenditures			88,315.00	69,260.61	93,374.00	5,059.00	5.73%