

2017 Before & After Program Budget							
Sacred Heart Campus			2016 Budget	2016 Actuals	2017 Budget	Budget \$ Variance	Budget - Budget % Change
Revenue							
6700	5205	Revenue from Parents	26,100.00	18,905.26	17,550.00	(8,550.00)	
6700	5505	Fee Subsidy (County)	8,700.00	4,731.16	5,850.00	(2,850.00)	
6700	5510	Program Assistant				-	
6700	5515	Direct Operating Grant	5,817.00	5,334.56	5,817.00	-	
6700	5521	Wage Improvement		1,749.25			
Total Revenue			40,617.00	28,970.98	29,217.00	(11,400.00)	-28.07%
Expenditures							
6700	6110	Salaries - Part Time	21,564.00	23,637.00	21,948.00	384.00	
6700	6120	Benefits - Part Time	3,666.00	2,280.79	3,731.00	65.00	
6700	6702	Program Supplies	500.00	993.30	750.00	250.00	
6700	6704	Food	1,000.00	1,000.00	1,000.00	-	
6700	6708	Administration Fee				-	
Total Expenditures			26,730.00	27,911.09	27,429.00	699.00	2.62%
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