

Westside Atlanta Charter School Budget 2017 - 2018

ASSUMPTIONS:		
Proposed		
School Revenue	Amount	% of Revenue
QBE Local/State Funds	\$ 3,548,435.80	98.14%
Nursing and Transportation Allocation	\$ 19,629.00	0.54%
Encore Afterschool Program	\$ -	0.00%
Title-I Grant	\$ 47,753.97	1.32%
	\$ 3,615,818.77	100.00%
EXPENDITURES:		
School Expenses	Amount	% of Expenses
Salaries	\$ 2,064,027.52	62.14%
Benefits	\$ 512,729.64	15.44%
Contracted Services Expenses	\$ 281,880.00	8.49%
Afterschool Expenses	\$ -	0.00%
General Administration Expenses	\$ 462,686.08	13.93%
	\$ 3,321,323.24	100.00%
Total Projected Revenue:		\$ 3,615,819
Total Projected Expenditures:		\$ 3,321,323
Projected Ending Balance		\$ 294,496