



Revenue Highlights

Revenue	Budgeted 2023	Forecasted Actuals 2022	Assumptions
Tuition	\$15,714,000	\$14,892,000	FY23 based on projected students for FY23 at projected FY23 Tuition Rates (clarification of assumption)
Grants and Donations	627,000	818,000	Less Grant Revenue received in FY23
Student Programs	274,000	222,000	FY23 Based on full year In Person Learning
Food Services	107,000	111,000	FY23 Based on full year In Person Learning
Athletics	205,000	209,000	FY23 Based on full year In Person Learning
Rental Income	191,000	222,000	Decrease is due to change in Lease Accounting Standards
Student Transportation	173,000	172,000	FY23 Based on full year In Person Learning
Other	81,000	81,000	Investment Income & Misc.
Total Revenue	\$17,372,000	\$16,727,000	