

**Ben Franklin Academy**  
**Revised FY 2015-2016 Budget**

	Audited Actual 2011-2012	Audited Actual 2012-2013	Audited Actual 2013-2014	Audited Actual 2014-2015	Revised Budget 2015-2016	Projected Budget 2016-2017
<b>Balance on Hand July 1</b>	\$19,541	\$385,367	\$1,114,686	\$1,775,178	<b>\$2,593,269</b>	\$2,993,666
<u>Revenue:</u>						
5710 Per Pupil Revenue	3,627,398	4,444,470	5,182,613	5,666,333	<b>5,896,323</b>	5,967,079
1110 Mill Levy/Override	239,238	413,824	457,368	468,045	<b>470,484</b>	476,130
1310 Tuition	385,957	433,741	436,301	441,474	<b>440,550</b>	445,837
1500 Interest Income	42	1,448	669	1,255	<b>2,000</b>	1,500
1700 Student Participation Fees	118,771	184,775	240,828	249,849	<b>233,222</b>	235,554
1800 Child Care Fees	68,333	107,214	116,490	121,963	<b>124,000</b>	110,000
1910 Rental/Lease	9,185	11,666	10,512	11,735	<b>15,000</b>	10,500
1922 Contributions/Donations	13,300	85,140	32,960	10,065	<b>5,000</b>	5,000
3100 Categorical Revenue	46,501	-	77,374	-	-	-
3900 Other State Revenue	-	-	-	8,829	<b>9,059</b>	-
Cap Reserve Bond Revenue	-	63,227	-	142,765	<b>213,898</b>	220,315
Grants Local	-	-	-	-	-	-
Grants Federal	195,000	196,600	-	-	-	-
Miscellaneous Revenue	13,020	578	7,506	1,542	<b>500</b>	500
Total Revenue	4,716,745	5,942,683	6,562,620	7,123,855	<b>7,410,036</b>	7,472,414
<b>Total Sources</b>	<b>4,736,286</b>	<b>6,328,050</b>	<b>7,677,306</b>	<b>8,899,033</b>	<b>10,003,305</b>	<b>10,466,080</b>
<u>Expenditures:</u>						
0100 Salaries	1,797,315	2,395,861	2,853,253	3,079,409	<b>3,344,982</b>	3,445,331
0200 Benefits	347,713	521,697	727,112	748,008	<b>879,843</b>	906,238
0300 Purchased Services	48,381	73,971	94,045	99,223	<b>203,500</b>	209,605
0400 Purchased Prop Svcs	891,659	1,262,649	1,447,617	1,598,806	<b>1,584,673</b>	1,603,689
0500 Other Purch. Svcs	517,224	307,047	353,934	389,176	<b>431,204</b>	444,140
0600 Supplies & Materials	393,767	324,306	339,106	301,257	<b>406,237</b>	418,424
0700 Property	345,034	297,590	77,927	76,648	<b>130,500</b>	134,415
0800 Other Expenses	7,823	7,243	9,134	13,237	<b>28,700</b>	29,561
0900 Other Uses of Funds	2,000	23,000	-	-	-	-
Grant Expense	-	-	-	-	-	-
Cap Reserve Expense	-	-	-	-	-	-
Total Expenditures	4,350,916	5,213,364	5,902,128	6,305,764	<b>7,009,639</b>	7,191,404
<b>Balance on Hand June 30</b>	<b>\$385,370</b>	<b>\$1,114,686</b>	<b>\$1,775,178</b>	<b>\$2,593,269</b>	<b>\$2,993,666</b>	<b>\$3,274,676</b>
Fund Balance as a % of Revenue	8.17%	18.76%	27.05%	36.40%	<b>40.40%</b>	43.82%