



# Revised FY 22/23 Budget

- Balanced budget with \$14.98 million in revenue and expenses
  - Revenue changed to reflect:
    - APS monthly allocations
    - CARES reimbursements through June 30 (~\$633,000)
    - Program income from nutrition, aftercare and MACAL (athletics)
  - Expenses changed to reflect:
    - Increased salaries & benefits
    - Increased Buildings & Grounds projects
    - Increased MACAL expenses