

The GLOBE Academy

BUDGET VS. ACTUALS: GLOBE BUDGET FY20 - FY20 P&L

July - September, 2019

	TOTAL		
	ACTUAL	BUDGET	% OF BUDGET
Income			
10-000 Revenues	3,258,085.65	3,069,062.00	106.16 %
Total Income	\$3,258,085.65	\$3,069,062.00	106.16 %
GROSS PROFIT	\$3,258,085.65	\$3,069,062.00	106.16 %
Expenses			
10-1000 Instruction	1,759,452.50	1,758,244.00	100.07 %
10-2100 Pupil Services	88,504.61	117,678.27	75.21 %
10-2210 Improvement of Instruct Service	4,114.80	2,234.01	184.19 %
10-2213 Instructional Staff Training	21,398.59	29,193.75	73.30 %
10-2220 Educational Media Services	6,371.01	15,175.98	41.98 %
10-2300 General Adminstration	100,249.12	72,101.22	139.04 %
10-2400 School Administration	291,889.04	303,003.00	96.33 %
10-2500 Support Services-Business	75,118.45	73,246.17	102.56 %
10-2600 Maint & Oper-Plant Services	343,010.68	137,961.75	248.63 %
10-2900 Fundraising Activities-	190.00	4,021.23	4.72 %
10-3100 School Nutrition Program	27,973.94	17,103.00	163.56 %
10-3300 ASP Operations	122,607.49	107,024.76	114.56 %
10-5100 Debt Services	40,080.08	63,809.76	62.81 %
Total Expenses	\$2,880,960.31	\$2,700,796.90	106.67 %
NET OPERATING INCOME	\$377,125.34	\$368,265.10	102.41 %
NET INCOME	\$377,125.34	\$368,265.10	102.41 %