



MCSC FY24 Budget vs. Actual (As of 9-5-23)

Summary	Total FY23 Budget	Total Actual Cost	Total Difference
	\$839,374	\$158,194	\$681,180

Personnel

	Projected Cost	Actual Cost	Difference
Staff Salaries	\$285,000	\$58,876	↑ \$226,124
Manpower Service Fee	\$104,880	\$20,792	↑ \$84,088
Benefits	\$60,000	\$10,000	↑ \$50,000
Total	\$449,880	\$89,668	\$360,212

Contracted Services

	Projected Cost	Actual Cost	Difference
Finance Consultant	\$49,275	\$8,885	↑ \$40,390
Public Relations/Engagement	\$35,000	\$540	↑ \$34,460
Project-Based Support	\$65,000	\$5,700	↑ \$59,300
Total	\$149,275	\$15,125	\$134,150

Projected Annual Revenue

Allotment	\$694,809
Carryover Funds	\$144,565
Grants	
Total Annual Income	\$839,374

Actual Annual Revenue

Allotment	\$766,635
Carryover Funds	\$0
Grants	\$0
Total Annual Income YTD	\$766,635

Travel

	Projected Cost	Actual Cost	Difference
Commission Members	\$12,782	\$2,042	↑ \$10,740
Staff	\$7,641	\$1,341	↑ \$6,300
Total	\$20,423	\$3,383	\$17,040

Personal Services (Per Diem/Commission Members)

	Projected Cost	Actual Cost	Difference
Per Diem	\$15,400	\$3,025	↑ \$12,375
Total	\$15,400	\$3,025	\$12,375

General Operations

	Projected Cost	Actual Cost	Difference
Insurance/Risk Management	\$1,776	\$0	↑ \$1,776
Printing/Photocopying Services	\$500	\$481	→ \$19
Dues and Subscriptions	\$6,860	\$2,649	↑ \$4,211
Meeting Room Rental	\$1,000	\$0	↑ \$1,000
Postage	\$500	\$161	↑ \$339
Advertising	\$500	\$200	↑ \$300
Food	\$500	\$0	↑ \$500
General Government Service Center	\$7,529	\$8,462	↓ (\$933)
Legal and Professional Services	\$12,546	\$0	↑ \$12,546
Office and Other Supplies	\$1,000	\$367	↑ \$633
Total	\$32,711	\$12,321	\$20,390

Sta-Cap

	Projected Cost	Actual Cost	Difference
Sta-Cap	\$9,775	\$0	↑ \$9,775
Total	\$9,775	\$0	\$9,775

Technology-For Schools

	Projected Cost	Actual Cost	Difference
NWEA MAP Test	\$13,039	\$0	↑ \$13,039
Panorama Education	\$10,625	\$0	↑ \$10,625
Infinite Campus	\$20,751	\$19,615	↑ \$1,136
Lotterease	\$3,750	\$4,269	↓ (\$519)
Epicenter	\$37,900	\$9,500	↑ \$28,400
College-Readiness Diagnostics	\$4,000	\$240	↑ \$3,760
Total	\$90,065	\$33,624	\$56,441

Contingency

	Projected Cost	Actual Cost	Difference
Contingency	\$20,000	\$0	↑ \$20,000
Total	\$20,000	\$0	\$20,000

Technology-For MCSC

	Projected Cost	Actual Cost	Difference
Office of Information Technology	\$8,845	\$0	↑ \$8,845
Cell Phone Services	\$2,000	\$1,049	↑ \$951
Website	\$5,000	\$0	↑ \$5,000
Remote CART Captioning Service	\$5,000	\$0	↑ \$5,000
BoardOnTrack	\$6,000	\$0	↑ \$6,000
Total	\$26,845	\$1,049	\$25,796

Charter School Innovation/Collaboration

	Projected Cost	Actual Cost		Difference
Innovation Fund/Professional Development	\$20,000	\$0	↑	\$20,000
Board Chair Collaboration	\$5,000	\$0	↑	\$5,000
Total	\$25,000	\$0		\$25,000