



# MCSC FY24 Budget vs. Actual (As of 10-5-23)

Summary	Total FY23 Budget	Total Actual Cost	Total Difference
	\$839,374	\$214,285	\$625,089

## Personnel

	Projected Cost	Actual Cost	Difference
Staff Salaries	\$285,000	\$85,417	↑ \$199,583
Manpower Service Fee	\$104,880	\$30,254	↑ \$74,626
Benefits	\$60,000	\$15,000	↑ \$45,000
<b>Total</b>	<b>\$449,880</b>	<b>\$130,671</b>	<b>\$319,209</b>

## Contracted Services

	Projected Cost	Actual Cost	Difference
Finance Consultant	\$49,275	\$14,285	↑ \$34,990
Public Relations/Engagement	\$35,000	\$2,340	↑ \$32,660
Project-Based Support	\$65,000	\$5,700	↑ \$59,300
<b>Total</b>	<b>\$149,275</b>	<b>\$22,325</b>	<b>\$126,950</b>

## Projected Annual Revenue

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

## Actual Annual Revenue

Allotment	\$766,635
Carryover Funds	\$0
Grants	\$0
<b>Total Annual Income YTD</b>	<b>\$766,635</b>

## Travel

	Projected Cost	Actual Cost	Difference
Commission Members	\$12,782	\$2,242	↑ \$10,540
Staff	\$7,641	\$1,514	↑ \$6,127
<b>Total</b>	<b>\$20,423</b>	<b>\$3,756</b>	<b>\$16,667</b>

### Personal Services (Per Diem/Commission Members)

	Projected Cost	Actual Cost	Difference
Per Diem	\$15,400	\$4,180	↑ \$11,220
<b>Total</b>	<b>\$15,400</b>	<b>\$4,180</b>	<b>\$11,220</b>

### General Operations

	Projected Cost	Actual Cost	Difference
Insurance/Risk Management	\$1,776	\$798	↑ \$978
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
<b>Total</b>	<b>\$32,711</b>	<b>\$13,119</b>	<b>\$19,592</b>

### Sta-Cap

	Projected Cost	Actual Cost	Difference
Sta-Cap	\$9,775	\$0	↑ \$9,775
<b>Total</b>	<b>\$9,775</b>	<b>\$0</b>	<b>\$9,775</b>

### 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
<b>Total</b>	<b>\$90,065</b>	<b>\$33,624</b>	<b>\$56,441</b>

### Contingency

	Projected Cost	Actual Cost	Difference
Contingency	\$20,000	\$0	↑ \$20,000
<b>Total</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$20,000</b>

### Technology-For MCSC

	Projected Cost	Actual Cost	Difference
Office of Information Technology	\$8,845	\$0	↑ \$8,845
Cell Phone Services	\$2,000	\$1,116	↑ \$884
Website	\$5,000	\$0	↑ \$5,000
Remote CART Captioning Service	\$5,000	\$0	↑ \$5,000
BoardOnTrack	\$6,000	\$5,495	↑ \$505
<b>Total</b>	<b>\$26,845</b>	<b>\$6,611</b>	<b>\$20,234</b>

### 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
<b>Total</b>	<b>\$25,000</b>	<b>\$0</b>		<b>\$25,000</b>