



MCSC FY24 Budget vs. Actual *(As of 12-7-23)*

Summary	Total FY23 Budget	Total Actual Cost	Total Difference
	\$839,374	\$364,936	\$474,438

Personnel

	Projected Cost	Actual Cost	Difference
Staff Salaries	\$285,000	\$133,798	↑ \$151,202
Manpower Service Fee	\$104,880	\$48,063	↑ \$56,817
Benefits	\$60,000	\$25,000	↑ \$35,000
Total	\$449,880	\$206,862	\$243,018

Contracted Services

	Projected Cost	Actual Cost	Difference
Finance Consultant	\$49,275	\$16,445	↑ \$32,830
Public Relations/ Engagement	\$35,000	\$2,880	↑ \$32,120
Project-Based Support	\$65,000	\$27,638	↑ \$37,363
Total	\$149,275	\$46,963	\$102,313

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	\$2,163
Total Annual Income YTD	\$768,798

Travel

	Projected Cost	Actual Cost	Difference
Commission Members	\$12,782	\$2,683	↑ \$10,099
Staff	\$7,641	\$5,335	↑ \$2,306
Total	\$20,423	\$8,019	\$12,404

Personal Services (Per Diem/Commission Members)

	Projected Cost	Actual Cost	Difference
Per Diem	\$15,400	\$6,050	↑ \$9,350
Total	\$15,400	\$6,050	\$9,350

General Operations

	Projected Cost	Actual Cost	Difference
Insurance/Risk Management	\$1,776	\$798	↑ \$978
Printing/Photocopying Services	\$500	\$516	→ (\$16)
Dues and Subscriptions	\$6,860	\$5,762	↑ \$1,098
Meeting Room Rental	\$1,000	\$0	↑ \$1,000
Postage	\$500	\$272	↑ \$228
Advertising	\$500	\$200	↑ \$300
Food	\$500	\$0	↑ \$500
General Government Service Center	\$7,529	\$11,278	↓ (\$3,749)
Legal and Professional Services	\$12,546	\$0	↑ \$12,546
Office and Other Supplies	\$1,000	\$367	↑ \$633
Total	\$32,711	\$19,192	\$13,519

Sta-Cap

	Projected Cost	Actual Cost	Difference
Sta-Cap	\$9,775	\$1,011	↑ \$8,764
Total	\$9,775	\$1,011	\$8,764

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	\$6,669	↓ (\$2,919)
Epicenter	\$37,900	\$38,710	↓ (\$810)
College-Readiness Diagnostics	\$4,000	\$2,580	↑ \$1,420
Total	\$90,065	\$67,574	\$22,491

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	\$1,709	↑ \$7,136
Cell Phone Services	\$2,000	\$1,399	↑ \$601
Website	\$5,000	\$0	↑ \$5,000
Remote CART Captioning Service	\$5,000	\$2,350	↑ \$2,650
BoardOnTrack	\$6,000	\$5,495	↑ \$505
Total	\$26,845	\$10,953	\$15,892

Charter School Innovation/Collaboration

	Projected Cost	Actual Cost		Difference
Innovation Fund/Professional Development	\$20,000	\$0	↑	\$20,000
Board Chair Collaboration	\$5,000	\$476	↑	\$4,524
Total	\$25,000	\$476		\$24,524