



MCSC FY24 Budget vs. Actual (As of 2-5-24)

Summary	Total FY23 Budget	Total Actual Cost	Total Difference
	\$839,374	\$469,012	\$370,362

Personnel

	Projected Cost	Actual Cost	Difference
Staff Salaries	\$285,000	\$181,639	↑ \$103,361
Manpower Service Fee	\$104,880	\$65,675	↑ \$39,205
Benefits	\$60,000	\$35,000	↑ \$25,000
Total	\$449,880	\$282,314	\$167,566

Contracted Services

	Projected Cost	Actual Cost	Difference
Finance Consultant	\$49,275	\$24,545	↑ \$24,730
Public Relations/Engagement	\$35,000	\$10,951	↑ \$24,049
Project-Based Support	\$65,000	\$28,888	↑ \$36,113
Total	\$149,275	\$64,384	\$84,891

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	\$3,015	↑ \$9,767
Staff	\$7,641	\$5,335	↑ \$2,306
Total	\$20,423	\$8,350	\$12,073

Personal Services (Per Diem/Commission Members)

	Projected Cost	Actual Cost	Difference
Per Diem	\$15,400	\$6,765	↑ \$8,635
Total	\$15,400	\$6,765	\$8,635

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	\$6,122	↑ \$738
Meeting Room Rental	\$1,000	\$0	↑ \$1,000
Postage	\$500	\$272	↑ \$228
Advertising	\$500	\$200	↑ \$300
Food	\$500	\$234	↑ \$266
General Government Service Center	\$7,529	\$14,093	↓ (\$6,564)
Legal and Professional Services	\$12,546	\$5,429	↑ \$7,117
Office and Other Supplies	\$1,000	\$413	↑ \$587
Total	\$32,711	\$28,077	\$4,634

Sta-Cap

	Projected Cost	Actual Cost	Difference
Sta-Cap	\$9,775	\$1,359	↑ \$8,416
Total	\$9,775	\$1,359	\$8,416

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	\$2,332	↑ \$6,513
Cell Phone Services	\$2,000	\$1,699	↑ \$301
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	\$11,876	\$14,969

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