



MCSC FY24 Budget vs. Actual *(As of 3-4-24)*

Summary	Total FY23 Budget	Total Actual Cost	Total Difference
	\$839,374	\$507,076	\$332,298

Personnel

	Projected Cost	Actual Cost	Difference
Staff Salaries	\$285,000	\$202,774	↑ \$82,226
Manpower Service Fee	\$104,880	\$73,620	↑ \$31,260
Benefits	\$60,000	\$40,000	↑ \$20,000
Total	\$449,880	\$316,395	\$133,485

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	\$3,451	↑ \$9,331
Staff	\$7,641	\$5,538	↑ \$2,103
Total	\$20,423	\$8,989	\$11,434

Personal Services (Per Diem/Commission Members)

	Projected Cost	Actual Cost	Difference
Per Diem	\$15,400	\$8,195	↑ \$7,205
Total	\$15,400	\$8,195	\$7,205

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	\$6,386	↑ \$474
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	\$28,340	\$4,371

Sta-Cap

	Projected Cost	Actual Cost	Difference
Sta-Cap	\$9,775	\$1,509	↑ \$8,266
Total	\$9,775	\$1,509	\$8,266

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	\$3,300	↑ \$700
Total	\$90,065	\$68,294	\$21,771

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	\$2,983	↑ \$5,862
Cell Phone Services	\$2,000	\$1,829	↑ \$171
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	\$12,657	\$14,188

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