

Sample Operating Budget 2020

Revenue	2020 Budget
Tuition Revenue - Private Payers	480,000
Tuition Revenue - Government Payers	520,000
Grant Revenue	45,000
Contributions	1,000
Investment Income	500
Other Revenue	5,000
Total Revenue	1,051,500
Expenses	
Salary Expense	630,000
Employee Benefits Expense	150,000
Food Expense	10,000
Program Expenses	80,000
Occupancy	20,000
Contracted Services	30,000
Repairs & Maintenance Expense	30,000
Insurance Expense	20,000
Advertising/PR Expense	10,000
Office Supplies Expense	2,000
Professional Fees	10,000
Other Expense	30,000
Total Expenses	1,022,000
Operating Income	29,500
Operating Margin	2.8%

