



1601 Clement RdGreer, SC 29650
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Line Item School Budget

	Year	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029
Income	Total # of Students	166	176	184	205	219	232	247
	Siblings	70%	70%	70%	70%	70%	70%	70%
	Students on Financial Aid	60	63	66	74	79	84	89
	Tuition Rate	\$4,500	\$5,000	\$5,000	\$5,000	\$5,000	\$5,500	\$5,500
	Sibling Tuition Rate	\$4,000	\$4,500	\$4,500	\$4,500	\$4,500	\$5,000	\$5,000
Income (Student Tuition and registration)		\$498,183	\$587,136	\$613,824	\$683,880	\$730,584	\$856,544	\$911,924
Expenses	Total Business Expenses	\$9,287	\$9,287	\$9,287	\$9,287	\$9,287	\$9,287	\$9,287
	Total Contract Services	\$4,067	\$8,000	\$8,000	\$12,000	\$12,000	\$12,000	\$12,000
	Total Facilities and Equipment	\$23,449	\$28,662	\$37,159	\$40,500	\$40,500	\$40,500	\$40,500
	Total Operations	\$73,282	\$80,274	\$84,002	\$93,013	\$99,235	\$105,094	\$111,803
	Total Other Types of Expenses	\$1,088	\$1,088	\$1,088	\$1,088	\$1,088	\$1,088	\$1,088
	Total Payroll Expenses*	\$470,184	\$513,908	\$540,443	\$578,274	\$634,659	\$696,581	\$764,587
	Total Travel and Meetings	\$260	\$300	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
Total Expenses		\$587,840	\$647,740	\$688,201	\$742,383	\$804,991	\$872,772	\$947,487
Net Profit/Deficit**		(\$60,430)	(\$29,279)	(\$36,312)	(\$14,658)	(\$28,042)	\$32,477	\$15,842

** Deficit will be covered through extra fundraising activities, such as food sale, PTO activities, and other fundraising events.