

## Public Policy Charter

July 2017 - July 2017

Account Description	July - July			2017-2018	
	Actual	Budget	Variance \$	Total Budget	Remaining Budget
<b>Revenue Limit</b>	\$14,188	-	\$14,188	\$1,247,299	\$1,121,061
<b>Federal Revenue</b>	\$1,309	-	\$1,309	\$190,396	\$174,805
<b>Other State Revenue</b>	-	-	-	\$290,962	\$290,642
<b>Local Revenue</b>	\$3,825	-	\$3,825	\$77,530	\$63,116
<b>Total Revenue</b>	\$19,321	-	\$19,321	\$1,806,187	\$1,649,625
<b>Certificated Salaries</b>	-	\$4,050	\$4,050	\$389,050	\$327,762
<b>Classified Salaries</b>	\$19,119	\$14,300	(\$4,819)	\$315,120	\$257,444
<b>Employee Benefits</b>	\$8,359	\$8,901	\$542	\$171,350	\$143,802
<b>Total Personnel Expenses</b>	\$27,478	\$27,251	(\$227)	\$875,520	\$729,008
<b>Books and Supplies</b>	\$1,918	\$14,544	\$12,626	\$259,328	\$233,720
<b>Services &amp; Other Operating Expenses</b>	\$47,612	\$46,301	(\$1,311)	\$513,691	\$434,489
<b>Capital Outlay</b>	-	-	-	-	-
<b>Other Outgo</b>	\$4,626	-	(\$4,626)	\$156,713	\$142,835
<b>Total Operational Expenses</b>	\$54,156	\$60,845	\$6,689	\$929,732	\$811,043
<b>Total Expenses</b>	\$81,634	\$88,096	\$6,462	\$1,805,252	\$1,540,051
<b>Net Income</b>	(\$62,313)	(\$88,096)	\$25,783	\$935	\$109,574