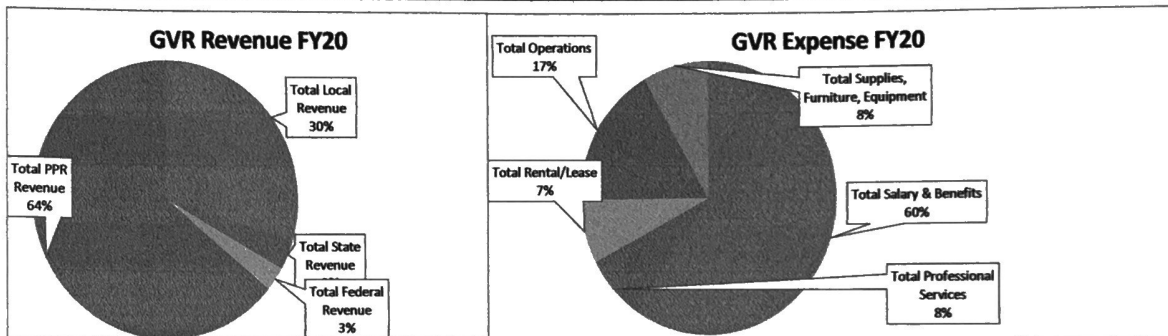


SOAR Charter School

FY20 Budget with FY16/17/18/19 Actuals

REVENUES	Year/FTE				FY20 Budget/435	FY20 Budget/435	FY20 Diff
	FY16 Act/427	FY17 Act/466	FY18 Act/459	FY19 Act/447			
Total Local Revenue	733,079	994,871	1,204,654	1,582,651	1,775,259	1,756,789	-18,470
Total State Revenue	234,508	256,893	272,207	254,315	211,495	261,543	50,048
Total Federal Revenue	207,000	224,207	189,266	191,632	170,100	184,072	13,972
Total PPR Revenue	3,211,618	3,291,931	3,377,365	3,531,954	3,832,611	3,817,409	-15,202
Total Revenue	4,386,205	4,767,902	5,043,491	5,560,552	5,989,463	6,019,813	30,348
EXPENSES							
Total Salary & Benefits	2,744,499	2,844,670	2,549,765	2,595,175	2,889,617	2,867,140	-22,477
Total Professional Services	227,286	208,047	375,674	390,054	373,707	341,988	-31,719
Total Rental/Lease	369,935	384,971	380,176	374,856	366,041	367,581	1,540
Total Operations	706,681	636,214	630,179	717,054	820,617	719,454	-101,163
Total Supplies, Furniture, Equipment	217,466	291,024	457,758	527,326	400,216	421,741	21,525
Total Expenses	4,265,867	4,364,926	4,393,552	4,604,465	4,850,197	4,717,906	-132,294
Net Income/(Loss)	120,338	402,976	649,939	956,087	1,139,266	1,301,908	183,179
Net Income less Other Uses of Funds	117,310	302,976	649,939	956,087	1,139,266	1,301,908	183,179



Jim Ba