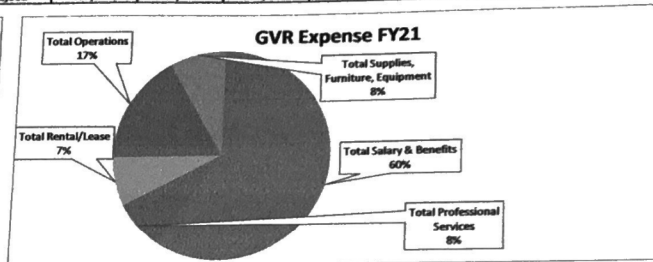
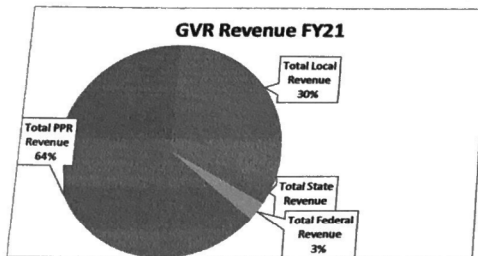


SOAR Charter School

FY20 & FY21 Budget with FY16/17/18/19 Actuals

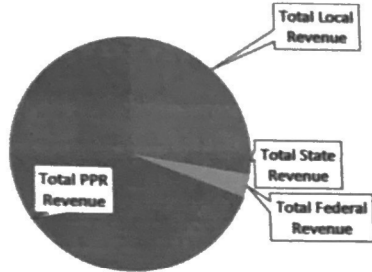
REVENUES	Year/FYE				FY20 Budget as of 09/2019/437	FY21 Draft/435	FY21 Diff
	FY16 Act/427	FY17 Act/466	FY18 Act/459	FY19 Act/447			
Total Local Revenue	733,079	994,871	1,204,654	1,582,651	1,775,259	2,118,355	343,096
Total State Revenue	234,508	256,893	272,207	254,315	211,593	204,298	-7,296
Total Federal Revenue	207,000	224,207	189,266	191,632	170,100	168,553	-1,547
Total PPR Revenue	3,211,618	3,291,931	3,377,365	3,531,954	3,832,611	3,506,426	-326,185
Total Revenue	4,386,205	4,767,902	5,043,491	5,560,552	5,989,563	5,997,631	8,068
EXPENSES							
Total Salary & Benefits	2,744,499	2,844,670	2,549,765	2,595,175	2,889,617	3,014,695	125,078
Total Professional Services	227,286	208,047	375,674	390,054	373,707	388,815	15,109
Total Rental/Lease	369,935	384,971	380,176	374,856	366,041	404,918	38,877
Total Operations	706,681	636,214	630,179	717,054	820,617	761,259	-59,357
Total Supplies, Furniture, Equipment	217,466	291,024	457,758	527,326	400,216	470,693	70,477
Total Expenses	4,265,867	4,364,926	4,393,552	4,604,465	4,850,197	5,040,380	190,183
Net Income/(Loss)	120,338	402,976	649,939	956,087	1,139,366	957,251	(182,115)



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5 YEAR BUDGET FY21 - FY25

REVENUES	CDE	Description	Year/FTE				
			FY21/435	FY22/435	FY23/435	FY24/435	FY25/435
Total Local Revenue			2,118,355	1,789,066	1,344,763	853,204	235,358
Total State Revenue			204,298	199,678	196,784	193,949	191,170
Total Federal Revenue			168,553	155,348	152,955	150,801	148,863
Total PPR Revenue			3,506,426	3,506,426	3,506,426	3,506,426	3,506,426
Total Revenue			5,997,631	5,650,517	5,200,928	4,704,380	4,081,617
EXPENSES							
Total Salaries & Benefits			3,014,695	3,106,227	3,207,401	3,308,717	3,340,949
Total Professional Services			388,815	389,957	389,957	389,957	389,957
Total Rental/Lease			404,918	404,918	404,918	404,918	404,918
Total Operations			761,259	772,361	786,525	801,114	816,141
Total Supplies, Furniture, Equipment			470,693	479,780	422,400	444,100	431,762
Total Expenses			5,040,380	5,153,242	5,211,200	5,348,806	5,383,726
Net Income/(Loss)			957,251	497,275	(10,272)	(644,426)	(1,301,909)
Ending Fund Balance			957,251	497,275	(10,272)	(644,426)	(1,301,909)

GVR FY21 Revenue**GVR FY21 Expense**