

Athlos Academy of Utah

Proposed Budget

2023-2024 School Year

	23-24 Budget	22-23 Forecast	21-22 Actuals
<u>School Operations Net Revenues</u>			
3000 State	\$5,524,990	\$4,555,649	\$4,732,476
4000 Federal	\$325,000	\$324,734	\$719,520
1000 Local	\$135,000	\$328,027	\$167,207
Total Revenue	\$5,984,990	\$5,208,410	\$5,619,203
<u>Expenses</u>			
100 Salaries & wages	\$2,597,875	\$2,246,114	\$2,642,096
200 Employee benefits & taxes	\$497,493	\$397,834	\$445,669
300 Purchased prof & tech services	\$493,492	\$766,213	\$800,658
400 Purchased property services	\$196,092	\$161,438	\$316,356
500 Other purchased services	\$92,688	\$67,838	\$101,248
600 Supplies	\$481,859	\$351,473	\$434,151
700 Property & equipment	\$0	\$898	\$0
800 Debt service & other	\$1,612,052	\$1,655,384	\$1,378,211
Total expenses	\$5,971,552	\$5,647,193	\$6,118,390
Total School Operations Net Revenues	\$13,438	-\$438,783	-\$499,187