

# BUDGETING

Foundations and Planning

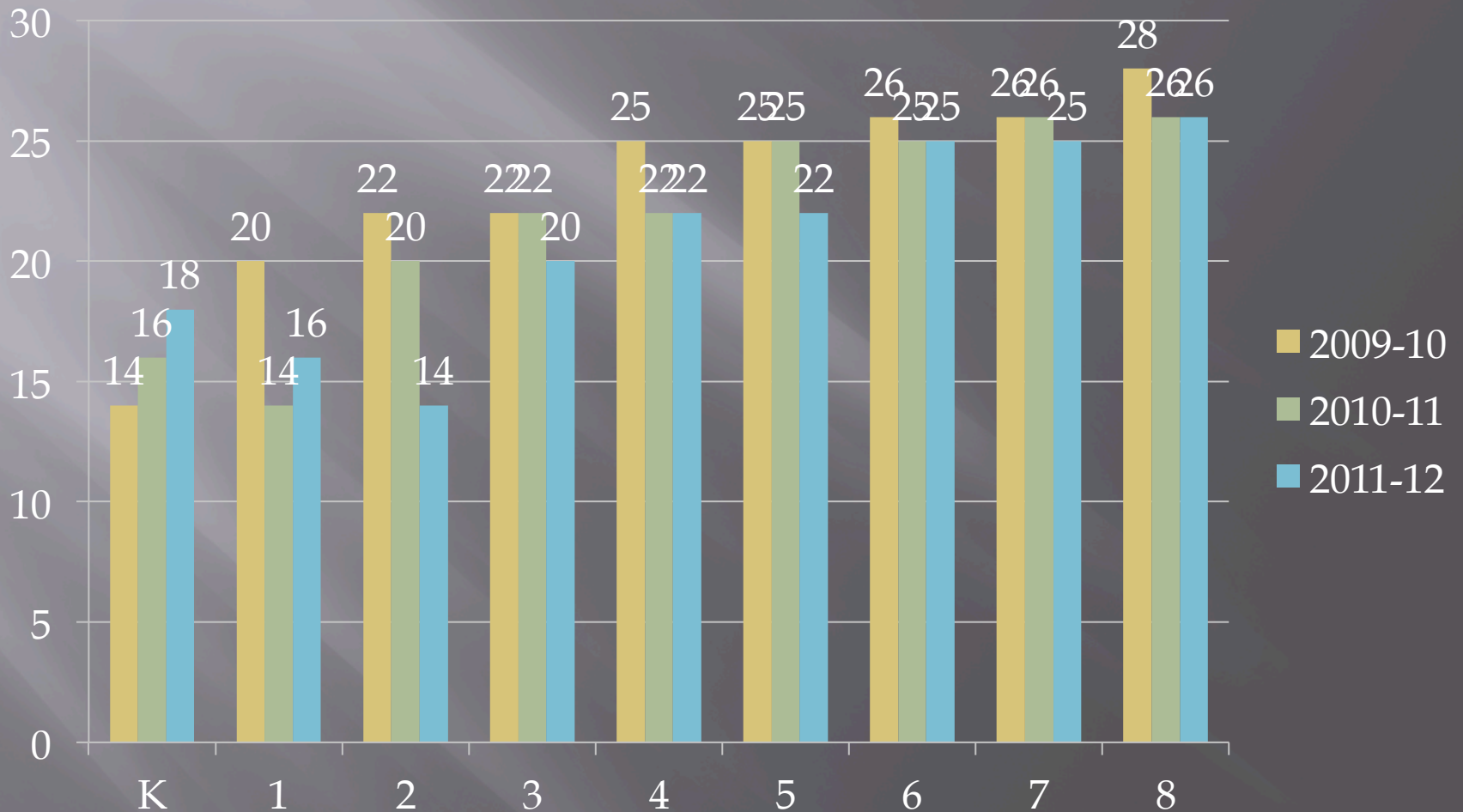
# Proverbs 21:5

- ▣ The thoughts of the diligent tend only to plenty, but the thoughts of everyone who is hasty only to poverty.

# Budget Assumptions

- ▣ Enrollment Projection
- ▣ Tuition Increase
- ▣ Registration and Fees Increase
- ▣ Cost Per Teacher Increase
- ▣ Wages Increase for Local Funded Employees

# Enrollment Trends



# Enrollment Projection

Grade	2010-11	2011-12	2012-13
K	14	16	?
1	20	14	?
2	22	20	?
3	22	22	?
4	25	22	?
5	25	25	?
6	26	25	?
7	26	26	?
8	28	26	?

# What are the factors for tuition increase or decrease?



Are you increasing  
tuition?

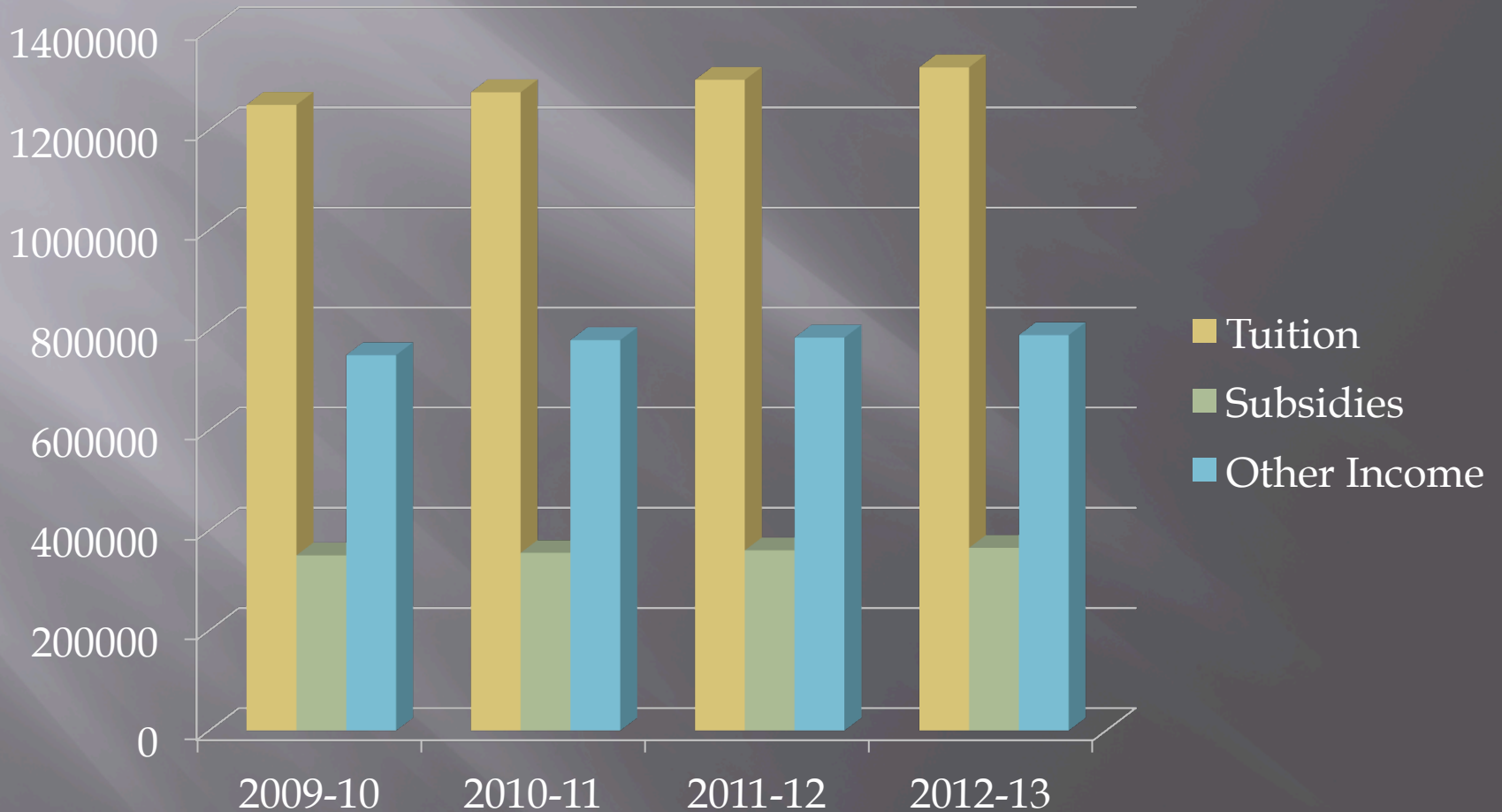


Are you decreasing  
tuition?

# Salaries

- ▣ What percentage of your REVENUE is consumed by SALARIES?
- ▣ 60%,70%,80% or 90%
- ▣ What's the ideal percentage?

# Revenue Trends and Projection





# Projected Expenses

