



	2023 Actual	2024 Budget	2025 Budget	\$ Increase/ (Decrease) 2024 Budget	% Variance to 2024 Budget
REVENUE					
Tuition	\$62	\$22	\$-	\$(22)	-100.0%
Books & supplies	5	5	5	(7)	-1.2%
Room & board	24,507	25,606	26,416	10	3.2%
Transportation	1,133	2,141	2,142	1	0.0%
Other	473	501	4	(12)	-2.4%
TOTAL TUITION	27,623	28,868	29,638	770	2.7%
Endowment	734	764	5	5	12.4%
Other	727	675	720	45	6.7%
TOTAL ENDOWMENT	1,461	1,439	1,579	140	9.7%
Gifts & grants	1,402	1,740	1,16	(572)	-32. %
Other	65	615	4	(135)	-22.0%
Other	706		660	(22)	-25.7%
Other	132	517	552	35	6. %
Other	-	-	-	-	0.0%
Other	7,354	7,1	,0	271	3.5%
Other	3,02	2,7	3,141	351	12.6%
Other	-	-	-	-	0.0%
Other	-	-	3,533	3,533	0.0%
TOTAL OTHER REVENUE	13,280	14,369	17,624	3,255	22.7%
TOTAL REVENUE	\$42,364	\$44,676	\$48,841	\$4,165	9.3%
EXPENSE					
Salaries	\$,44	\$10,41	\$10,376	\$(43)	-0.4%
Other	4,14	6,1	5,32	(253)	-4.1%
TOTAL SALARIES	13,596	16,604	16,308	(296)	-1.8%
Other	4,5	5,601	5,4	(102)	-1. %
Other	101	0	4	(32)	-40.0%
Other	74	1,021	1,0	61	6.0%
Other	,477	7,60	10,7	3,1	41. %
TOTAL DIRECT EXPENSE	27,733	30,914	33,725	2,811	9.1%
Other	2,7	3,11	2,507	(612)	-1.6%
TOTAL EXPENSE	\$36,569	\$40,315	\$43,344	\$3,029	7.5%
OPERATING MARGIN	\$5,795	\$4,361	\$5,497	\$1,136	26.0%