

	2023 Actual	2024 Budget	2025 Budget	\$ Increase/ (Decrease) 2024 Budget	% Variance to 2024 Budget
REVENUE					
	\$246	\$254	\$250	\$(4)	-1.6%
	2,577	1,677	1,566	(401)	-20.4%
	11,673	11,637	13,444	1,077	15.5%
	665	677	577	(100)	-12.1%
	-	-	-	-	0.0%
TOTAL TUITION	15,181	14,545	15,859	1,314	9.0%
	1,155	1,277	2,354	427	22.2%
	52	400	405	55	1.3%
TOTAL ENDOWMENT	2,423	2,327	2,759	432	18.6%
	55	667	2,204	2,526	37.1%
	46	1,007	17,253	16,246	16.6%
	-	-	-	-	0.0%
19,883	18,005	29,773	11,768	65.4%	
\$37,487	\$34,877	\$48,391	\$13,514	38.7%	
\$4,747	\$4,737	\$5,017	\$207	4.3%	
7,557	7,017	10,170	3,153	44.9%	
12,431	11,892	15,251	3,359	28.2%	
4,064	3,467	4,207	740	24.6%	
644	677	777	100	14.8%	