

2020-21 Mesa Leadership Budget

<u>Income</u>	2018-2019			2019-2020			2020-2021		
	<u>Total Budget</u>	<u>Total Actuals</u>	<u>Difference</u>	<u>Total Budget</u>	<u>Total Actuals (to date)</u>	<u>Difference</u>	<u>Total Budget</u>	<u>Total Actuals</u>	<u>Difference</u>
PROGRAM									
Tuition	\$ 16,100	\$ 16,800	\$700	\$18,400	\$17,600	(\$800)	\$0		
Graduation Dinner	\$ 500	\$ 990	\$490	\$500	\$180	(\$320)	\$500		
Scholarship Fund	\$ 1,400	\$ 350	(\$1,050)	\$1,400	\$400	(\$1,000)	\$400		
Sponsor Donations	\$ 1,000	\$ 2,500	\$1,500	\$1,000	\$2,500	\$1,500	\$2,500		
Alumni Dues	\$ 700	\$ 1,020	\$320	\$700	\$1,290	\$590	\$700		
Misc.	\$ -	\$ -	\$ -	\$0	\$90	\$90	\$0		
Application Fees	\$ 500	\$ 275	(\$225)	\$500	\$300	(\$200)	\$0		
Total	\$ 20,200	\$ 21,935	\$1,735	\$22,500	\$22,360	(\$140)	\$ 4,100	\$ -	(\$4,100)
 <u>Expenses</u>									
Foundation	\$ 700	\$ 200	\$500	\$1,000	\$176	(\$824)	\$5,000		
Administration	\$ 1,050	\$ 1,697	(\$647)	\$2,000	\$2,292	\$292	\$2,000		
Class Cuisine	\$ 5,900	\$ 4,527	\$1,373	\$4,500	\$4,849	\$349	\$0		
Correspondence	\$ 500	\$ -	\$500	\$500	\$0	(\$500)	\$0		
Curriculum	\$ 2,000	\$ 181	\$1,819	\$2,000	\$2,039	\$39	\$0		
Graduation	\$ 3,500	\$ 6,152	(\$2,652)	\$4,500		(\$4,500)	\$4,500		
Misc. Program	\$ 1,200	\$ 132	\$1,068	\$1,000	\$0	(\$1,000)	\$0		
Networking	\$ 3,350	\$ 3,206	\$144	\$4,500	\$3,469	(\$1,031)	\$4,500		
Publications	\$ 500	\$ 411	\$89	\$500	\$0	(\$500)	\$500		
Recruitment	\$ 1,500	\$ 20	\$1,480	\$2,000	\$390	(\$1,610)	\$2,000		
Shirts	\$ -	\$ 862	\$ -						
Total	\$ 20,200	\$ 17,388	\$2,812	\$22,500	\$13,214	(\$9,286)	\$18,500	\$ -	(\$18,500)

Scholarship Donations are accounted for separately.