

2018-19 Mesa Leadership Budget

<u>Income</u>	2016-17			2017-18			2018-19		
	<u>Total Budget</u>	<u>Total Actuals</u>	<u>Difference</u>	<u>Total Budget</u>	<u>Total Actuals</u>	<u>Difference</u>	<u>Total Budget</u>	<u>Total Actuals</u>	<u>Difference</u>
PROGRAM									
Tuition	\$ 16,100	\$ 17,150	\$1,050	\$ 16,100	\$ 14,350	(\$1,750)	\$18,400		
Graduation Dinner	\$ 500	\$ 420	(\$80)	\$ 500	\$ -	(\$500)	\$500		
Scholarship Fund	\$ 1,400	\$ 1,050	(\$350)	\$ 1,400	\$ 1,400	\$0	\$1,400		
Sponsor Donations	\$ 1,000	\$ 1,000	\$0	\$ 1,000	\$ 2,500	\$1,500	\$1,000		
Alumni Dues	\$ 700	\$ 1,140	\$440	\$ 700	\$ 870	\$170	\$700		
Misc.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$0		
Application Fees	\$ 500	\$ 675	\$175	\$ 500	\$ 25	(\$475)	\$500		
Total	\$ 20,200	\$ 20,760	\$560	\$ 20,200	\$ 19,145	(\$1,055)	\$22,500		
 <u>Expenses</u>									
Foundation	\$ 700	\$ 1,000	(\$300)	\$ 700	\$ -	\$700	\$1,000		
Administration	\$ 1,050	\$ 1,367	(\$317)	\$ 1,050	\$ 1,780	(\$730)	\$2,000		
Class Cuisine	\$ 5,900	\$ 7,027	(\$1,127)	\$ 5,900	\$ 3,602	\$2,298	\$4,500		
Correspondence	\$ 500	\$ -	\$500	\$ 500	\$ -	\$500	\$500		
Curriculum	\$ 2,000	\$ -	\$2,000	\$ 2,000	\$ -	\$2,000	\$2,000		
Graduation	\$ 3,500	\$ 4,450	(\$950)	\$ 3,500	\$ 1,162	\$2,338	\$4,500		
Misc. Program	\$ 1,200	\$ -	\$1,200	\$ 1,200	\$ -	\$1,200	\$1,000		
Networking	\$ 3,350	\$ 3,795	(\$445)	\$ 3,350	\$ 4,119	(\$769)	\$4,500		
Publications	\$ 500	\$ 305	\$195	\$ 500	\$ -	\$500	\$500		
Recruitment	\$ 1,500	\$ 272	\$1,228	\$ 1,500	\$ 60	\$1,440	\$2,000		
Shirts	\$ -	\$ -	<u>\$0</u>	\$ -	\$ -	\$ -			
Total	\$ 20,200	\$ 18,216	\$1,984	\$ 20,200	\$ 10,722	\$9,478	\$22,500		

Scholarship Donations are accounted for separately.