

## 2015-16 Mesa Leadership Budget

<u>Income</u>	2013-14			2014-15			2015-16		
	<u>Total Budget</u>	<u>Total Actuals</u>	<u>Difference</u>	<u>Total Budget</u>	<u>Total Actuals</u> (to date) 5/8/2015	<u>Difference</u>	<u>Total Budget</u>	<u>Total Actuals</u>	<u>Difference</u>
<b>PROGRAM</b>									
Tuition	\$16,800	\$15,750	(\$1,050)	\$ 16,800	\$ 16,100	(\$700)	\$16,800		
Graduation Dinner	\$500	\$530	\$30	\$ 500	\$ 1,120	\$620	\$500		
Scholarship Fund	\$700	\$350	(\$350)	\$ 700	\$ -	(\$700)	\$700		
Sponsor Donations	\$2,000	\$0	(\$2,000)	\$ 1,000	\$ 250	(\$750)	\$1,000		
Alumni Dues	\$1,300	\$540	(\$760)	\$ 700	\$ 870	\$170	\$700		
Misc.				\$ -	\$ 90	\$ 90			
<b>Total</b>	<b>\$21,300</b>	<b>\$17,170</b>	<b>(\$4,130)</b>	<b>\$ 19,700</b>	<b>\$ 18,430</b>	<b>(\$1,270)</b>	<b>\$19,700</b>		
 <u>Expenses</u>									
Foundation	\$750	\$0	\$750	\$ 750	\$ 2,439	(\$1,689)	\$2,750		
Administration	\$1,000	\$1,953	(\$953)	\$ 1,000	\$ 634	\$366	\$1,000		
Class Cuisine	\$5,000	\$5,749	(\$749)	\$ 6,000	\$ 2,607	\$3,393	\$3,900		
Correspondence	\$1,500	\$0	\$1,500	\$ 1,000	\$ -	\$1,000	\$500		
Curriculum	\$2,075	\$0	\$2,075	\$ 2,000	\$ 1,596	\$404	\$2,000		
Graduation	\$3,200	\$3,933	(\$733)	\$ 3,500	\$ 4,107	(\$607)	\$3,500		
Misc. Program	\$125	\$0	\$125	\$ 100	\$ 1,563	(\$1,463)	\$1,200		
Networking	\$5,500	\$2,781	\$2,719	\$ 3,850	\$ 2,441	\$1,409	\$3,350		
Publications	\$1,150	\$233	\$917	\$ 500	\$ 250	\$250	\$500		
Recruitment	<u>\$1,000</u>	<u>\$300</u>	<u>\$700</u>	\$ 1,000	\$ 100	\$900	\$1,000		
<b>Total</b>	<b>\$21,300</b>	<b>\$14,949</b>	<b>\$6,351</b>	<b>\$ 19,700</b>	<b>\$ 15,737</b>	<b>\$3,963</b>	<b>\$19,700</b>		

Scholarship Donations are accounted for separately.