

2017-18 Mesa Leadership Budget

<u>Income</u>	2015-16			2016-17			2017-18		
	<u>Total Budget</u>	<u>Total Actuals</u>	<u>Difference</u>	<u>Total Budget</u>	<u>Total Actuals</u> (to date) 3/30/2017	<u>Difference</u>	<u>Total Budget</u>	<u>Total Actuals</u>	<u>Difference</u>
PROGRAM									
Tuition	\$ 16,800	\$ 15,400	(\$1,400)	\$ 16,100	\$ 17,150	\$1,050	\$16,100		
Graduation Dinner	\$ 500	\$ 595	\$95	\$ 500	\$ -	(\$500)	\$500		
Scholarship Fund	\$ 700	\$ 700	\$0	\$ 1,400	\$ 1,050	(\$350)	\$1,400		
Sponsor Donations	\$ 1,000	\$ 2,500	\$1,500	\$ 1,000	\$ -	(\$1,000)	\$1,000		
Alumni Dues	\$ 700	\$ 720	\$20	\$ 700	\$ 1,020	\$320	\$700		
Misc.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$0		
Application Fees	\$ -	\$ 775	\$ -	\$ 500	\$ 25	(\$475)	\$500		
Total	\$ 19,700	\$ 19,915	\$215	\$ 20,200	\$ 19,245	(\$955)	\$20,200		
 <u>Expenses</u>									
Foundation	\$ 2,750	\$ -	\$2,750	\$ 700	\$ -	\$700	\$700		
Administration	\$ 1,000	\$ 1,187	(\$187)	\$ 1,050	\$ 111	\$939	\$1,050		
Class Cuisine	\$ 3,900	\$ 5,360	(\$1,460)	\$ 5,900	\$ 6,489	(\$589)	\$6,950		
Correspondence	\$ 500	\$ -	\$500	\$ 500	\$ -	\$500	\$500		
Curriculum	\$ 2,000	\$ 64	\$1,936	\$ 2,000	\$ -	\$2,000	\$1,000		
Graduation	\$ 3,500	\$ 5,008	(\$1,508)	\$ 3,500	\$ 1,162	\$2,338	\$3,500		
Misc. Program	\$ 1,200	\$ -	\$1,200	\$ 1,200	\$ -	\$1,200	\$500		
Networking	\$ 3,350	\$ 2,715	\$635	\$ 3,350	\$ 3,795	(\$445)	\$3,900		
Publications	\$ 500	\$ 234	\$266	\$ 500	\$ -	\$500	\$500		
Recruitment	\$ 1,000	\$ 1,112	(\$112)	\$ 1,500	\$ 201	\$1,299	\$1,600		
Shirts	\$ -	\$ -	\$0	\$ -	\$ -	\$ -			
Total	\$ 19,700	\$ 15,681	\$4,019	\$ 20,200	\$ 11,758	\$8,442	\$20,200		

Scholarship Donations are accounted for separately.

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Cell: N22

Comment: Dawn Forrest:

Proposal to shift 1,050.00 into the Class Cuisine Expenses from the Curriculum Expenses and Misc. Program giving the Class Cuisine a total budget of \$6,900.00 for 2017-18 budget

Cell: N30

Comment: Dawn Forrest:

Proposal to shift \$700.00 from the Misc. Program Expenses to the Recruitment Expenses & Networking Expenses leaving \$500.00 total in the misc. Program for 2017-18 budget.

Cell: N36

Comment: Dawn Forrest:

Proposal to shift \$100.00 into the Recruitment Expenses from the Misc. Program with a total of \$1,600.00 for the Recruitment Expenses for 2017-18 budget