

FY19 Budget (July 2018 - June 2019)

INCOME		
	Jul '18 - Jun 19	
Teeters	2,999,064.00	
Room Rental Income	430,000.00	
Security Income	25,000.00	
Equipment Income	50,000.00	
Other Income	3,500.00	
Total:	3,507,564.00	
EXPENSES		
Salaries & Benefits	1,279,500.00	
Administrative	322,900.00	
Activities	103,500.00	
Buildings & Grounds	413,000.00	
Capital Improvements	1,305,000.00	
Grants & Memorials	70,000.00	
299 Lease Financing	283,000.00	
Total:	3,776,900.00	