Taylor Exemplar Academy

A Resolution of the Board of Directors 2023-2024 Initial Budget

RESOLVED, that this resolution shall be the general appropriations act of the Academy for the **Fiscal Year 2023-2024**

| | General | School Services | Total (Memorandum Only) |
|---|---------------------|-----------------|----------------------------|
| REVENUE | | | |
| State Aid | 6,870,194 | - | 6,870,194 |
| Other State Sources | 791,711 | 4,769 | 796,480 |
| Local Sources | 221,277 | - | 221,277 |
| Federal Grants | 1,937,616 | 371,543 | 2,309,159 |
| Private Sources | 34,800 | 36,690 | 71,490 |
| Total Revenues and Transfers | 9,855,598 | 413,002 | 10,268,600 |
| EXPENDITURES - CONTRACTED SERVICE FEE: | | | |
| Instruction | | | |
| Basic Instruction | 3,674,997 | - | 3,674,997 |
| Added Needs | 1,174,370 | - | 1,174,370 |
| Support Services | 470.004 | | 470.004 |
| Pupil Services | 478,384 | - | 478,384 |
| Instructional Staff Support | 1,076,755 | - | 1,076,755 |
| General Administration | 398,924 | - | 398,925 |
| School Administration | 723,672 | - | 723,673 |
| Business & Internal Services | 158,341 | - | 158,341 |
| Central Services Operations & Maintenance | 508,647 | 2,000 | 508,647 |
| Pupil Transportation Services | 1,532,523 15,025 | 2,000 | 1,534,523 15,025 |
| Other Support Services | 15,025 | - 414,411 | 414,411 |
| • | - | 414,411 | 414,411 |
| Community Services | | | |
| Community Activities | 90,319 | - | 90,319 |
| Welfare Activities | 23,642 | - | 23,642 |
| Total Expenditures | 9,855,598 | 416,411 | 10,272,009 |
| EXCESS OF REVENUES OVER EXPENDITURES | - | (3,409) | (3,409) |
| Transfer Between Funds | - | - | - |
| FUND BALANCE, BEGINNING OF YEAR | 40,351 | 173,470 | 213,821 |
| CURRENT FUND BALANCE | 40,351 | 170,061 | 210,412 |

President's Certification:

I certify that the foregoing resolution was duly adopted by the Board of Directors at a properly noticed meeting, held on 6/15/2023

where a quorum of the board was present.

Signed By:

Dated: 6/15/2023

Taylor Exemplar Academy 2023-2024 Initial Budget Detail

| | 2023-2024 Initial | COVID Funding | Excluding COVID |
|--|----------------------|------------------|-----------------|
| General Fund | | | |
| REVENUE | | | |
| State Aid | 6,870,194 | - | 6,870,194 |
| Revenue from State Sources | 791,711 | - | 791,711 |
| Revenue from Local Sources | 221,277 | - | 221,277 |
| Restricted-Federal 'Pass thru' Grants - Title I | 398,523 | - | 398,523 |
| Restricted-Federal 'Pass thru' Grants - Title II | 25,223 | - | 25,223 |
| Restricted-Federal 'Pass thru' Grants - Title IV | 33,741 | - | 33,741 |
| IDEA Flowthrough | 133,168 | - | 133,168 |
| ESSER II (84.425D) | 421,111 | 421,111 | - |
| ESSER III (84.425D) | 925,851 | 925,851 | - |
| Revenue from Private Sources | 34,800 | - | 34,800 |
| Total Revenue & Other Transactions | 9,855,598 | 1,346,962 | 8,508,637 |
| EXPENDITURES | | | |
| Basic Instruction | | | |
| Salaries & wages | 2,344,262 | 362,880 | 1,981,382 |
| Payroll taxes | 159,532 | - | 159,532 |
| Insurance benefits | 209,487 | - | 209,487 |
| Other benefits | 54,810 | - | 54,810 |
| Employment expenses | 17,825 | - | 17,825 |
| Contracted services | 98,063 | - | 98,063 |
| Curricular tools | 157,114 | 38,529 | 118,585 |
| Student costs | 32,850 | - | 32,850 |
| General supplies | 30,070 | - | 30,070 |
| Equipment expense | 449,297 | 411,587 | 37,710 |
| Dues & subscriptions | 8,476 | - | 8,476 |
| Board funds | 35,000 | - | 35,000 |
| Other | 78,211 | 78,211 | - |
| Total - Basic Instruction | 3,674,997 | 891,207 | 2,783,790 |
| Added Needs | | | |
| Compensatory Education | | | |
| Salaries & wages | 547,046 | 163,791 | 383,255 |
| Payroll taxes | 31,810 | - | 31,810 |
| Insurance benefits | 110,467 | - | 110,467 |
| Other benefits | 9,198 | - | 9,198 |
| Curricular tools | 147,659 | 32,741 | 114,918 |
| Student costs | 15,000 | - | 15,000 |
| Equipment expense | 3,776 | - | 3,776 |
| Other | 20,517 | 18,252 | 2,266 |
| Subtotal - Compensatory Education | 885,474 | 214,784 | 670,690 |
| Special Education | | | |
| Salaries & wages | 220,535 | - | 220,535 |
| Payroll taxes | 16,890 | - | 16,890 |
| Insurance benefits | 21,646 | - | 21,646 |
| Other benefits | 5,724 | - | 5,724 |
| Employment expenses | 1,477 | - | 1,477 |
| Curricular tools | 2,415 | - | 2,415 |
| Other | 20,209 | - | 20,209 |
| Subtotal - Special Education | 288,896 | - | 288,896 |
| Total - Added Needs | 1,174,370 | 214,784 | 959,586 |

| Pupil Services | | | |
|--|------------------|-------------|-------------------|
| Guidance services | 1,200 | _ | 1,200 |
| Health services | 48,652 | - | 48,652 |
| Psychological services | 35,144 | - | 35,144 |
| Speech pathology | 78,930 | - | 78,930 |
| Social work services | 283,894 | - | 283,894 |
| Other (including recess aides) | 30,564 | - | 30,564 |
| Total - Pupil Services | 478,384 | - | 478,384 |
| | | | |
| nstructional Staff Support Salaries & wages | 466,019 | 45,813 | 420,207 |
| | 36,155 | 2,288 | 33,867 |
| Payroll taxes Insurance benefits | 36,155 60,734 | 2,288 99 | 33,867 60,634 |
| Other benefits | 14,248 | 662 | 13,587 |
| | 126,059 | 93,943 | |
| Employment expenses Contracted services | 126,059 | 93,943 | 32,116 127,583 |
| | | - | |
| Curricular tools | 11,800 910 | - | 11,800 910 |
| General supplies | | - | |
| Improvement of instruction | 217,570 | - | 217,570 |
| Communication | 1,800 | - | 1,800 |
| Other | 13,877 | 10,707 | 3,171 |
| Total - Instructional Staff Support | 1,076,755 | 153,511 | 923,244 |
| General Administration | | | |
| Board of Education | | | |
| Board of education administration | 76,722 | - | 76,722 |
| Employment expenses | 510 | - | 510 |
| Professional services - audit & other | 7,600 | - | 7,600 |
| Professional services - legal | 9,750 | - | 9,750 |
| Insurance | 7,700 | - | 7,700 |
| Subtotal - Board of Education | 102,282 | - | 102,282 |
| Executive Administration | | | |
| Executive Administration Executive administration | 66,643 | _ | 66,643 |
| Oversight fee | 230,000 | - | 230,000 |
| Subtotal - Executive Administration | 296,643 | <u> </u> | 296,643 |
| Jubilital - Executive Administration | | | 200,040 |
| Grant Procurement | | | |
| Grant Procurement | - | - | - |
| Subtotal - Grant Procurement | <u> </u> | - | - |
| Total - General Administration | 398,924 | - | 398,924 |
| School Administration | | | |
| Office of the Principal | | | |
| Salaries & wages | 208,957 | = | 208,957 |
| Payroll taxes | 15,209 | = | 15,209 |
| Insurance benefits | 44,982 | - | 44,982 |
| Other benefits | 4,958 | - | 4,958 |
| Employment expenses | 21,277 | - | 21,277 |
| Contracted services | 470 | - | 470 |
| General supplies | 8,680 | - | 8,680 |
| Insurance | 1,300 | = | 1,300 |
| Communication | 5,735 | - | 5,735 |
| Dues & subscriptions | 7,493 | - | 7,493 |
| Subtotal - Office of the Principal | 319,061 | - | 319,061 |
| Other School Administration | | | |
| Admissions & other administrative support | 238,095 | _ | 238,095 |
| Salaries & wages | 24,360 | _ | 24,360 |
| Payroll taxes | 24,300 | <u>-</u> | 2,022 |
| | | <u>-</u> | |
| Insurance benefits | 11,238 | - | 11,238 |
| | | | |

| Employment sponses | Other benefits | 585 | - | 585 |
|--|---------------------------------------|--------------|----------|-----------|
| Markeling | | | _ | |
| Sublace Other School Administration 494,612 - 494,612 Total - School Administration 723,672 - 723,672 Business & Internal Services 153,996 - 5,996 - 153,996 Fiscal services 153,996 - 153,996 - 153,996 Internal distribution services 158,347 - 2 4,375 Total - Business & Internal Services - 158,347 - 2 48,375 Total - Business & Internal Services - 30,000 - 158,340 - 158,340 Chronic Services - 30,000 | · · | • | - | |
| Pasiness & Internal Services 153,966 153,966 153,966 153,966 153,945 153,945 158,941 | - | | - | |
| Fiscal services | Total - School Administration | 723,672 | - | 723,672 |
| Parameta distribution services 1,337 1,305 1,3 | Business & Internal Services | | | |
| Passing Sevices | Fiscal services | 153,966 | - | 153,966 |
| Planning research, development 13,605 3.0048 16, | Internal distribution services | 4,375 | - | 4,375 |
| Planing, research, development 13,805 13,8 | Total - Business & Internal Services | 158,341 | - | 158,341 |
| Information services | Central Services | | | |
| Staff/Personnel services 320,304 320,304 50,804 | Planning, research, development | 13,605 | - | 13,605 |
| Bata processing services Other central services 65,064 (ap.627) - 69,084 Total - Central Services 508,647 - 20,005,005 Operations & Maintenance Internal building services 35,136 - 35,136 - 52,15 Safety & Security 5,215 - 6 5,215 Insurance 17,800 - 17,800 - 20,800 Equipment expense 32,440 12,000 20,400 Lease of building 976,480 - 3 197,800 Janitorial services 182,800 3,00 190,000 Building repairs a maintenance 104,850 - 104,850 Communication 2,500 - 2 2,500 Utilities 2,500 - 2 2,500 Total - Operations & Maintenance 1,532,523 5,020 1,482,32 Other 1,532,523 5,020 1,482,32 Total - Operations & Maintenance 1,532,523 5,020 1,482,32 Other Support Services 1,532,523 5,020 1,532,52 Other Support Services <th< td=""><td>Information services</td><td>60,048</td><td>-</td><td>60,048</td></th<> | Information services | 60,048 | - | 60,048 |
| Bata processing services Other central services 65,064 (ap.627) - 69,084 Total - Central Services 508,647 - 20,005,005 Operations & Maintenance Internal building services 35,136 - 35,136 - 52,15 Safety & Security 5,215 - 6 5,215 Insurance 17,800 - 17,800 - 20,800 Equipment expense 32,440 12,000 20,400 Lease of building 976,480 - 3 197,800 Janitorial services 182,800 3,00 190,000 Building repairs a maintenance 104,850 - 104,850 Communication 2,500 - 2 2,500 Utilities 2,500 - 2 2,500 Total - Operations & Maintenance 1,532,523 5,020 1,482,32 Other 1,532,523 5,020 1,482,32 Total - Operations & Maintenance 1,532,523 5,020 1,482,32 Other Support Services 1,532,523 5,020 1,532,52 Other Support Services <th< td=""><td>Staff/Personnel services</td><td>320,304</td><td>-</td><td></td></th<> | Staff/Personnel services | 320,304 | - | |
| Observations 49,627 - 49,627 Total - Central Services 508,647 - 508,627 Operations & Maintenance Internal building services 35,136 - 35,136 Safely & security 5,215 - 5,215 Insurance 17,800 - 7,7800 Equipment expense 32,440 12,000 20,440 Lease of building 976,480 - 976,480 Janitorial services 142,860 33,800 149,000 Building repairs & maintenance 104,850 - 104,850 Communication 2,500 - 2,500 Utilities 92,000 - 92,000 Taxes 78,900 - 78,900 Other 4,342 4,342 - Total - Operations & Maintenance 1,532,523 50,022 1,482,301 Other 1,200 - 1,522,523 1,522 1,522 Other Support Services 1,522,523 2 1,522 1 | Data processing services | | - | |
| Page | • | 49,627 | = | |
| Internal building services 35,136 - 35,136 Safety & security 5215 - 5,215 Insurance 17,800 - 17,800 Equipment expense 32,440 12,000 20,400 Lease of building 976,480 - 976,480 Janiforial services 182,860 33,80 149,000 Building repairs & maintenance 104,850 - 104,850 Communication 2,500 - 2,500 Utilities 92,000 - 92,000 Taxes 78,900 - 78,900 Other 4,342 - - Total - Operations & Maintenance 1,532,523 50,022 1,482,321 Total - Operations & Maintenance 13,825 - 1,200 Other 1,200 - 1,202 Other 1,200 - 1,502 Other Support Services - - - Community Services - - - - </td <td>Total - Central Services</td> <td></td> <td>-</td> <td></td> | Total - Central Services | | - | |
| Internal building services 35,136 - 35,136 Safety & security 5215 - 5,215 Insurance 17,800 - 17,800 Equipment expense 32,440 12,000 20,400 Lease of building 976,480 - 976,480 Janiforial services 182,860 33,80 149,000 Building repairs & maintenance 104,850 - 104,850 Communication 2,500 - 2,500 Utilities 92,000 - 92,000 Taxes 78,900 - 78,900 Other 4,342 - - Total - Operations & Maintenance 1,532,523 50,022 1,482,321 Total - Operations & Maintenance 13,825 - 1,200 Other 1,200 - 1,202 Other 1,200 - 1,502 Other Support Services - - - Community Services - - - - </td <td>Occupations & Maintenance</td> <td></td> <td></td> <td></td> | Occupations & Maintenance | | | |
| Safety & security 5,215 - 5,215 Insurance 17,800 - 17,800 Equipment expense 32,400 12,000 20,440 Lease of building 976,480 3,860 149,000 Janitorial services 182,860 33,860 149,000 Building repairs & maintenance 104,850 - 104,850 Communication 2,500 - 2,500 Utilities 92,000 - 92,000 Other 4,342 4,342 - Total - Operations & Maintenance 1,532,523 5,00 1,482,325 Other 4,342 4,342 - - Total - Operations & Maintenance 15,025 - 13,825 Other 1,200 - 1,502 15,025 Total - Pupil Transportation Services 15,025 - - - Community Services Community Services Community Services Salaries & wages < | • | 25 126 | | 25 126 |
| Insurance 17,800 - 17,800 Equipment expense 32,440 12,000 20,440 Lease of building 976,480 - 976,480 Jantorial services 182,860 33,860 149,000 Building repairs & maintenance 104,850 - 2,500 Communication 2,500 - 2,500 Utilities 92,000 - 92,000 Taxes 78,900 - 78,900 Other 4,342 4,342 - Total - Operations & Maintenance 13,325 50,00 1,200 Other 1,200 - 1,200 Other 1,200 - 1,200 Other 1,200 - 1,200 Other Support Services - - - - Community Services Community Services Salaries & wages 4,3672 - - - Payroll taxes 3,625 - 3,625< | - | • | - | |
| Equipment expense 32,440 12,000 20,440 Lease of building 976,480 - 976,480 Janitorial services 182,800 33,860 149,000 Building repairs & maintenance 104,850 - 104,850 Communication 2,500 - 2,500 Utilities 92,000 - 78,900 Taxes 78,900 - 78,900 Other 4,342 4,342 - Total - Operations & Maintenance 1,532,523 50,202 1,825 Other 1,200 - 1,200 Other 1,200 - 1,502 Other Support Services - 1,502 - 1,502 Community Activities - - - - - Community Activities - - - - - - - - - - - - - - - - - - - | | | - | |
| Lease of building 976,480 - 976,480 Janitorial services 182,680 3,680 149,085 Building repairs & maintenance 12,500 - 2,500 Communication 2,500 - 2,500 Utilities 92,000 - 78,000 Taxes 78,900 - 78,000 Other 4,342 4,342 - Total - Operations & Maintenance 1,532,523 50,202 1,482,325 Other 1,200 - 1,200 Other of Losts 1,200 - 1,200 Other Pupil Transportation Services 1,200 - 1,502 Cother Support Services Community Services Community Services Community Services Salares & wages 43,672 - 43,672 Payord Lases 3,625 - 3,625 Insurance benefits 20,509 - 20,509 Other benefits 1,048 | | | 12.000 | |
| Janitorial services 182,800 33,800 149,000 Building repairs & maintenance 104,850 - 104,850 Communication 2,500 - 92,000 Utilities 92,000 - 78,900 Other 43,422 4,342 4,342 Total - Operations & Maintenance 1,532,523 50,202 1,482,325 Other 1,200 - 1,202 Other 1,200 - 1,202 Other 1,200 - 1,202 Other Support Services - 1,502 - 1,502 Community Services Community Services Community Services Community Services Explantación Services Community Activities Salaries & wages 4,3672 - - - - - - - - - - - - - - - - - - <td>···</td> <td>•</td> <td>12,000</td> <td></td> | ··· | • | 12,000 | |
| Building repairs & maintenance 104,850 1 04,850 Communication 2,500 - 2,500 Utilities 92,000 - 92,000 Taxes 78,900 - 78,900 Other 4,342 4,342 - Total - Operations & Maintenance 1,532,523 50,202 1,482,321 Pupil Transportation Services Student costs 13,825 - 1,3825 Other 1,200 - 1,200 Total - Pupil Transportation Services 1,200 - 1,502 Other Support Services Community Services Community Services Community Services Community Services Community Services Community Activities Salaries & wages 43,672 - 43,672 Payroll taxes 3,625 - 3,625 Post properties 1,502 2,000 2,000 Other benefits 1,502 | | · | | |
| Communication 2,500 - 2,500 Utilities 92,000 - 92,000 Taxes 78,900 - 78,900 Other 4,342 4,342 - Total - Operations & Maintenance 1,532,523 50,020 1,420,32 Pupil Transportation Services 1,200 - 1,200 Other 1,200 - 1,200 Total - Pupil Transportation Services 15,025 - 15,025 Other Support Services Community Services Community Services Community Services Salaries & wages 43,672 - 43,672 Payroll taxes 3,625 - 3,625 Payroll taxes 3,625 - 3,625 Insurance benefits 20,509 - 2,050 Other benefits 1,048 - 1,048 Student costs 19,902 13,182 6,72 Other benefits 1,048 1,048 <td></td> <td></td> <td>33,860</td> <td></td> | | | 33,860 | |
| Utilities 92,000 - 92,000 Taxes 78,900 - 78,900 Other 4,342 4,342 - Total - Operations & Maintenance 1,532,523 50,202 1,482,321 Pupil Transportation Services 13,825 - 13,825 Other 1,200 - 1,200 Total - Pupil Transportation Services 15,025 - 15,025 Other Support Services Community Services Community Activities - | | | - | |
| Taxes Other 78,900 - 78,900 Total - Operations & Maintenance 4,342 4,342 - 2 Pupil Transportation Services 3,000 - 1,200 | | | - | |
| Other 4,342 4,342 - Total - Operations & Maintenance 1,532,523 50,202 1,482,321 Pupil Transportation Services 31,825 - 13,825 Other 1,200 - 1,5025 Total - Pupil Transportation Services - 15,025 - 15,025 Cher Support Services Pupil Activities - <t< td=""><td></td><td></td><td>-</td><td></td></t<> | | | - | |
| Pupil Transportation Services 1,532,523 50,202 1,482,321 Student costs 13,825 - 13,825 Other 1,200 - 1,200 Total - Pupil Transportation Services 15,025 - 15,025 Other Support Services Pupil Activities Total - Pupil Activities Community Services Community Activities Salaries & wages 43,672 - 43,672 Payroll taxes 3,625 - 3,625 Insurance benefits 20,509 - 20,509 Other benefits 1,048 - 1,048 Student costs 1,942 1,360 202 Other 1,502 1,360 202 Other 90,319 14,543 75,776 Welfare Activities 21,490 20,590 90 Student costs 21,490 20,590 90 Other 21,502 2,125 2,125 2,125 | | | - | 78,900 |
| Pupil Transportation Services Student costs 13,825 - 13,825 Other 1,200 - 1,200 Total - Pupil Transportation Services 15,025 - 15,025 Other Support Services Pupil Activities Total - Pupil Activities Community Services Community Activities Salaries & wages 43,672 - 43,672 Payroll taxes 3,625 - 3,625 Insurance benefits 20,509 - 20,509 Other benefits 1,048 - 1,048 Student costs 19,902 13,182 6,720 Other 1,562 1,360 202 Total - Community Activities 90,319 14,543 75,776 Welfare Activities 21,490 20,590 90 Student costs 21,490 20,590 90 Other 21,525 2,125 2,125 | | | | 1.482.321 |
| Student costs 13,825 - 13,825 Other 1,200 - 1,200 Total - Pupil Transportation Services Pupil Activities Total - Pupil Activities Community Services Community Activities Salaries & wages 43,672 - 43,672 Payroll taxes 3,625 - 3,625 Insurance benefits 20,509 - 20,509 Other benefits 1,048 - 1,048 1,048 1,048 1,048 1,048 1,048 1,048 1,048 1,049 2,050 20 <t< td=""><td></td><td></td><td></td><td>1,102,021</td></t<> | | | | 1,102,021 |
| Other 1,200 - 1,205 Total - Pupil Transportation Services 15,025 - 15,025 Other Support Services Pupil Activities Total - Pupil Activities - | | 40.005 | | 40.005 |
| Total - Pupil Transportation Services 15,025 - 15,025 Other Support Services Pupil Activities Total - Pupil Activities Community Services Community Activities Salaries & wages 43,672 - 43,672 Payroll taxes 3,625 - 3,625 Insurance benefits 20,509 - 20,509 Other benefits 1,048 - 1,048 Student costs 19,902 13,182 6,720 Other 1,562 1,360 202 Total - Community Activities 90,319 14,543 75,776 Welfare Activities 21,490 20,590 90 Student costs 21,490 20,590 90 Other 2,152 2,125 27 | | | - | |
| Other Support Services Pupil Activities Total - Pupil Activities -< | | | - | |
| Pupil Activities Total - Pupil Activities - < | Total - Pupil Transportation Services | 15,025 | <u>-</u> | 15,025 |
| Total - Pupil Activities - <td>Other Support Services</td> <td></td> <td></td> <td></td> | Other Support Services | | | |
| Community Activities Salaries & wages 43,672 - 43,672 Payroll taxes 3,625 - 3,625 Insurance benefits 20,509 - 20,509 Other benefits 1,048 - 1,048 Student costs 19,902 13,182 6,720 Other 1,562 1,360 202 Total - Community Activities 90,319 14,543 75,776 Welfare Activities 21,490 20,590 900 Other 2,152 2,125 27 | | | | |
| Community Activities Salaries & wages 43,672 - 43,672 Payroll taxes 3,625 - 3,625 Insurance benefits 20,509 - 20,509 Other benefits 1,048 - 1,048 Student costs 19,902 13,182 6,720 Other 1,562 1,360 202 Total - Community Activities 90,319 14,543 75,776 Welfare Activities 21,490 20,590 900 Other 2,152 2,125 27 | Total - Pupil Activities | - | - | |
| Salaries & wages 43,672 - 43,672 Payroll taxes 3,625 - 3,625 Insurance benefits 20,509 - 20,509 Other benefits 1,048 - 1,048 Student costs 19,902 13,182 6,720 Other 1,562 1,360 202 Total - Community Activities 90,319 14,543 75,776 Welfare Activities 21,490 20,590 900 Other 2,152 2,125 27 | Community Services | | | |
| Payroll taxes 3,625 - 3,625 Insurance benefits 20,509 - 20,509 Other benefits 1,048 - 1,048 Student costs 19,902 13,182 6,720 Other 1,562 1,360 202 Total - Community Activities 90,319 14,543 75,776 Welfare Activities 21,490 20,590 900 Other 2,152 2,125 27 | | | | |
| Insurance benefits 20,509 - 20,509 Other benefits 1,048 - 1,048 Student costs 19,902 13,182 6,720 Other 1,562 1,360 202 Total - Community Activities 90,319 14,543 75,776 Welfare Activities 21,490 20,590 900 Other 2,152 2,125 27 | • | | - | |
| Other benefits 1,048 - 1,048 Student costs 19,902 13,182 6,720 Other 1,562 1,360 202 Total - Community Activities 90,319 14,543 75,776 Welfare Activities 21,490 20,590 900 Other 2,152 2,125 27 | , | | = | |
| Student costs 19,902 13,182 6,720 Other 1,562 1,360 202 Total - Community Activities 90,319 14,543 75,776 Welfare Activities 21,490 20,590 900 Other 2,152 2,125 27 | | | - | |
| Other 1,562 1,360 202 Total - Community Activities 90,319 14,543 75,776 Welfare Activities 21,490 20,590 900 Other 2,152 2,125 27 | | | - | |
| Welfare Activities 90,319 14,543 75,776 Student costs 21,490 20,590 900 Other 2,152 2,125 27 | | | | |
| Welfare Activities 21,490 20,590 900 Other 2,152 2,125 27 | | | • | |
| Student costs 21,490 20,590 900 Other 2,152 2,125 27 | Total - Community Activities | 90,319 | 14,543 | 75,776 |
| Other 2,152 2,125 27 | Welfare Activities | | | |
| | Student costs | 21,490 | 20,590 | 900 |
| Total - Welfare Activities 23,642 22,715 927 | Other | 2,152 | 2,125 | 27 |
| | Total - Welfare Activities | 23,642 | 22,715 | 927 |