

# Timpanogos Academy

Budget vs. Actuals: FY 2021-22 Revised - FY22 P&L Classes

July 2021 - June 2022

	TOTAL			
	ACTUAL	BUDGET	OVER BUDGET	% OF BUDGET
<b>Income</b>				
1XXX Revenue from Local Sources	15,282.96	15,263.00	19.96	100.13 %
3XXX Revenue From State Sources	4,117,939.87	4,108,893.00	9,046.87	100.22 %
4XXX Revenue from Federal Sources	62,060.82	62,060.00	0.82	100.00 %
<b>Total Income</b>	<b>\$4,195,283.65</b>	<b>\$4,186,216.00</b>	<b>\$9,067.65</b>	<b>100.22 %</b>
<b>GROSS PROFIT</b>	<b>\$4,195,283.65</b>	<b>\$4,186,216.00</b>	<b>\$9,067.65</b>	<b>100.22 %</b>
<b>Expenses</b>				
100 Salaries	2,427,945.84	2,451,745.00	-23,799.16	99.03 %
200 Employee Benefits	872,934.89	970,881.00	-97,946.11	89.91 %
300 Purchased Prof /Tech Services	172,584.82	175,096.00	-2,511.18	98.57 %
400 Purchased Property Services	125,595.00	128,384.00	-2,789.00	97.83 %
500 Other Purchased Services	36,740.16	37,721.00	-980.84	97.40 %
600 Supplies and Materials	238,859.33	236,402.00	2,457.33	101.04 %
700 Property	304,354.98	373,875.00	-69,520.02	81.41 %
800 Other Objects	2,624.48	2,650.00	-25.52	99.04 %
<b>Total Expenses</b>	<b>\$4,181,639.50</b>	<b>\$4,376,754.00</b>	<b>\$ -195,114.50</b>	<b>95.54 %</b>
<b>NET OPERATING INCOME</b>	<b>\$13,644.15</b>	<b>\$ -190,538.00</b>	<b>\$204,182.15</b>	<b>-7.16 %</b>
<b>NET INCOME</b>	<b>\$13,644.15</b>	<b>\$ -190,538.00</b>	<b>\$204,182.15</b>	<b>-7.16 %</b>