

Timpanogos Academy

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

July 2021 - June 2022

	TOTAL			
	ACTUAL	BUDGET	OVER BUDGET	% OF BUDGET
Income				
1XXX Revenue from Local Sources	7,454.67	13,808.00	-6,353.33	53.99 %
3XXX Revenue From State Sources	2,441,652.40	3,942,819.00	-1,501,166.60	61.93 %
4XXX Revenue from Federal Sources	0.00	63,443.00	-63,443.00	0.00 %
Total Income	\$2,449,107.07	\$4,020,070.00	\$ -1,570,962.93	60.92 %
GROSS PROFIT	\$2,449,107.07	\$4,020,070.00	\$ -1,570,962.93	60.92 %
Expenses				
100 Salaries	1,253,503.69	2,478,300.00	-1,224,796.31	50.58 %
200 Employee Benefits	532,746.63	965,627.00	-432,880.37	55.17 %
300 Purchased Prof /Tech Services	95,205.55	190,000.00	-94,794.45	50.11 %
400 Purchased Property Services	145,958.14	78,093.00	67,865.14	186.90 %
500 Other Purchased Services	27,860.17	33,315.00	-5,454.83	83.63 %
600 Supplies and Materials	165,814.34	202,653.00	-36,838.66	81.82 %
700 Property	162,006.48	103,700.00	58,306.48	156.23 %
800 Other Objects	1,968.48	5,050.00	-3,081.52	38.98 %
Total Expenses	\$2,385,063.48	\$4,056,738.00	\$ -1,671,674.52	58.79 %
NET OPERATING INCOME	\$64,043.59	\$ -36,668.00	\$100,711.59	-174.66 %
NET INCOME	\$64,043.59	\$ -36,668.00	\$100,711.59	-174.66 %

Note

January 2022 Data