



# The Rimby Christian School Society

## 2021-2022 Operating Budget

### Overview

- The Official 2021-22 Operating Budget was approved by the Society in May 2021.
- The following table provides a brief summary of projections

#### Summarized Statement of Revenue and Expense

	2021-2022
Revenue (see section below)	\$ 817,966
Expenses (see section below)	<u>\$ 894,961</u>
Deficit of Revenue over expenses for the year	<u>\$ - 76,995</u>

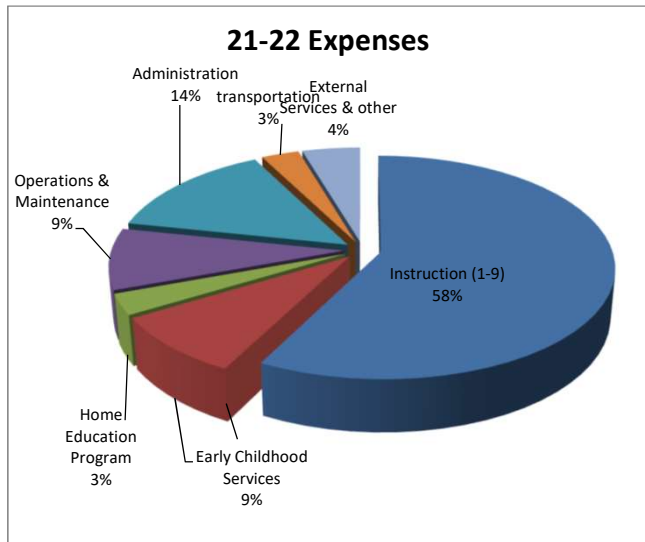
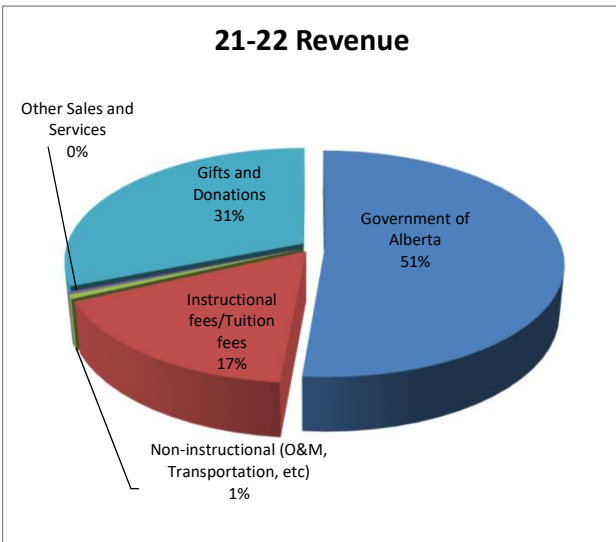
\* this deficit includes amortization of capital allocations of \$12, 000.00 and the remainder of the deficit will be will be supported by a surplus in the 2019-20 school year.

#### REVENUE - By Source

Government of Alberta	420,645	51.4%
Instructional fees/Tuition fees	136,100	16.6%
Non-instructional (O&M, Transportation, etc)	5,000	0.6%
Other Sales and Services	2,595	0.3%
Gifts and Donations	253,625	31.0%
Amortization of Capital Allocations	-	0.0%
<b>Total</b>	<b>\$ 817,966</b>	<b>100%</b>

#### EXPENSES - By Program

Instruction (1-9)	\$ 515,554	58%
Early Childhood Services	\$ 78,222	9%
Home Education Program	\$ 27,200	3%
Operations & Maintenance	\$ 79,703	9%
Administration	\$ 126,436	14%
transportation	\$ 26,761	3%
External Services & other	\$ 41,085	5%
<b>Total</b>	<b>\$ 894,961</b>	<b>100%</b>



#### For More Information:

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Rimby Christian School Society