

Rimbey Christian School Society
BUDGETED STATEMENT OF OPERATIONS
for the Year Ending August 31
(in dollars)

	Budget 2023 / 2024	Projected 2022 / 2023	Budget 2022/2023	Actual 2021 / 2022	Actual 2020 / 2021
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REVENUES

Alberta Education (excluding Home Education)	614,254	400,302	423,396	449,374	398,050
Alberta Education - Home Education	18,020	17,000	23,800	23,800	27,200
Total Alberta Education Revenues	632,274	417,302	447,196	473,174	425,250
Other Government of Alberta	53,862	48,600	32,171	76,885	24,758
Federal Government and/or First Nations	0	0	0	0	0
Other Alberta school authorities	0	0	0	0	0
Instruction fees / Tuition fees	190,585	175,140	175,140	119,422	85,612
Non-instructional (O&M, Transportation, Admin fees)	7,500	17,450	15,000	13,000	6,436
Other sales and services	2,500	2,000	2,697	11,275	3,840
Interest on investments	0	0	0	755	2,121
Gifts and donations	307,000	570,000	353,625	324,325	227,548
Gross school generated funds	0	0	0	3,356	2,410
Amortization of capital allocations (where applicable)	0	0	0	22,911	5,438
Other (specify)	0	0	0	0	193,428
TOTAL REVENUES	1,193,721	1,230,492	1,025,829	1,045,103	976,841

EXPENSES

Certificated salaries and Non-certificated salaries and wages (excluding	730,632	695,505	696,615	620,334	522,233
Certificated benefits and Non-certificated Benefits (excluding Home	132,433	132,566	132,018	90,860	80,860
Services, Contracts & Supplies - other than Consulting / Management	312,243	353,330	275,289	203,818	173,871
Consulting / Management Fees	0	0	0	0	0
Leases - Building	0	0	0	0	0
Leases - Other	0	0	0	0	2,012
Severe Disabilities / DSEPS	0	0	0	1,139	3,338
Program Unit	0	7,000	4,315	0	0
Home Education					
Certificated salaries	3,786	5,678	5,678	4,302	4,844
Certificated benefits	721	1,103	1,103	95	167
Non-certificated salaries and wages	0	0	0	0	0
Non-certificated Benefits	0	0	0	0	0
Payment to parents of a home education student for the purchase	11,900	8,500	11,900	11,693	12,246
Contracts	0	0	0	0	0
Services and Supplies	1,612	1,719	5,119	3,356	0
Gross school generated funds	0	0	0	0	2,410
Capital and debt services					
Amortization of capital assets					
From restricted funds	0	0	0	22,911	5,438
from unrestricted funds	40,000	40,011	40,011	27,994	13,309
Total amortization of capital assets	40,000	40,011	40,011	50,905	18,747
Interest on capital debt	0	0	0	0	0
Other interest charges	0	0	0	0	0
Losses (gains) on disposal of capital assets	0	0	0	0	0
Other (specify):	0	0	0	0	400
TOTAL EXPENSES	1,233,327	1,245,412	1,172,048	986,503	821,128

SURPLUS(DEFICIT) OF REVENUES OVER EXPENSES

	-39,607	-14,920	-146,219	58,600	155,713
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