

10/24/08

Legacy Academy
Budget vs. Actual: Walton Grant
July 2005 through September 2008

| | Jul '05 - Sep 08 | Budget | \$ Over Budget | % of Budget |
|---|--------------------|--------------------|--------------------|--------------------|
| Income | | | | |
| 5000 · Other Sources | | | | |
| 5900 · Other Revenues | 57,264.89 | 60,000.00 | -2,735.11 | 95.4% |
| Total 5000 · Other Sources | <u>57,264.89</u> | <u>60,000.00</u> | <u>-2,735.11</u> | <u>95.4%</u> |
| Total Income | 57,264.89 | 60,000.00 | -2,735.11 | 95.4% |
| Expense | | | | |
| 0500 · Other Purchased Servi | | | | |
| 0580 · Travel, Registration & Entrance | 12,533.46 | 22,371.70 | -9,838.24 | 56.0% |
| Total 0500 · Other Purchased Servi | <u>12,533.46</u> | <u>22,371.70</u> | <u>-9,838.24</u> | <u>56.0%</u> |
| 0600 · Supplies | | | | |
| 0615 · Instructional Supplies | 2,714.41 | 2,714.41 | 0.00 | 100.0% |
| 0640 · Books & Periodicals | 7,343.88 | 3,048.66 | 4,295.22 | 240.9% |
| Total 0600 · Supplies | <u>10,058.29</u> | <u>5,763.07</u> | <u>4,295.22</u> | <u>174.5%</u> |
| 0700 · Property | | | | |
| 0730 · Purchase/Lease of Equipment | | | | |
| 0733 · Furniture and Equipment | 34,673.14 | 31,865.23 | 2,807.91 | 108.8% |
| Total 0730 · Purchase/Lease of Equipment | <u>34,673.14</u> | <u>31,865.23</u> | <u>2,807.91</u> | <u>108.8%</u> |
| Total 0700 · Property | <u>34,673.14</u> | <u>31,865.23</u> | <u>2,807.91</u> | <u>108.8%</u> |
| Total Expense | <u>57,264.89</u> | <u>60,000.00</u> | <u>-2,735.11</u> | <u>95.4%</u> |
| Net Income | <u><u>0.00</u></u> | <u><u>0.00</u></u> | <u><u>0.00</u></u> | <u><u>0.0%</u></u> |