

## Preschool Proposed Budget

State Contract	731,935
Family Fees	295,800
Family Fees (proposed increase)	61,200
Supplies fees	9,000
Food revenue	-
<b>Total Revenue</b>	<b>1,097,935</b>
Salaries and Benefits	1,148,015
Substitute/extra time	66,700
Supplies and Materials	9,000
Utilities and other operating cost	15,000
Food Expenses	-
Facility	-
Indirect costs	56,000
<b>Total Expenditures</b>	<b>1,294,716</b>
<b>Net Income(Loss)</b>	<b>(196,781)</b>