

**Pinnacle Classical Academy
Budget Report Projection
2021-2022**

NC ADM (averaged)	\$6,170
Enrollment	1,150

REVENUE

Total State Revenue	\$	7,395,812
Total Local Revenue	\$	1,934,657
Total Federal Revenue	\$	269,470
Total Revenue	\$	9,599,939

EXPENSES

Salaries and Bonuses	\$	4,324,278
Benefits	\$	1,762,472
Books and Supplies	\$	331,175
Student Services	\$	472,000
Staff Development	\$	19,000
Administrative Services	\$	191,245
Insurances	\$	59,936
Rents and Debt Service	\$	687,790
Facilities	\$	170,192
Utilities	\$	141,000
Transportation and Travel	\$	96,000
Technology	\$	133,000
Non Capital Equipment and Leases	\$	71,000
Student Activities and Clubs	\$	87,700
Nutrition and Food	\$	6,000
Major Construction	\$	350,000
Title II	\$	94,001
Total Expenses	\$	8,996,789

NET Surplus/Deficit	\$	603,150
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NOTES

Total Personnel Costs	\$	6,086,750
Contracted Labor Cost	\$	490,134