

<b>2016-17 ANQA Budget</b>		
Number of Students = 50		
		%
<b>Income</b>		
Tuition	\$240,000	63.4%
Book & Registration Fees	\$13,500	3.6%
Estimated Fundraiser Collections	\$125,000	33.0%
<b>Total Revenue</b>	<b>\$378,500</b>	
<b>Expenses</b>		%
Payroll	\$350,000	87.2%
Utilities / IAR Cost Sharing	\$15,000	3.7%
Security cost sharing	\$2,400	0.6%
Cleaning cost sharing	\$1,800	0.4%
Bonuses	\$3,000	0.7%
IAR Educational Programs	\$1,000	0.2%
Books & Educational Materials	\$8,000	2.0%
Playground Maintenance	\$250	0.1%
Internet	\$800	0.2%
Copier	\$5,000	1.2%
Events (Juzz completion/fundraiser)	\$6,500	1.6%
Quran Contest	\$650	0.2%
Staff Professional Development	\$2,500	0.6%
Office Supplies	\$2,650	0.7%
Postage	\$325	0.1%
School Maintenance	\$1,000	0.2%
Miscellaneous	\$500	0.1%
<b>Total Disbursement</b>	<b>\$401,375</b>	100.0%
<b>Projected Surplus/Deficit</b>	<b>-\$22,875</b>	

Revised 1/2/17

