

**Lumin Education**

**2018-2019 Budget for Entire Organization**

**Operating Budget**

**2018 - 2019  
Operating Budget**

**Revenue**

Federal Revenue	\$	2,080,349
Federal Breakfast Program	\$	125,000
State Revenue	\$	2,171,963
Donations	\$	1,365,000
In Kind Donations	\$	182,297
Revenue Deferred from Prior Years	\$	940,709
Tuition and Fees	\$	217,000
Interest Income	\$	198,200
Rental and Other Income	\$	54,000
<b>Total Revenue</b>	<b>\$</b>	<b>7,334,518</b>

**Expenditures**

Salaries Taxes & Benefits	\$	5,524,936
Professional Services	\$	439,851
Food	\$	202,729
Supplies	\$	127,324
Staff Training	\$	170,911
Repair & Maintenance	\$	162,951
Telephone & Utilities	\$	220,932
Insurance	\$	60,038
Dues & Fees	\$	37,855
Printing & Postage	\$	36,525
Computer & Other Equipment	\$	279,870
Miscellaneous Operating Expenses	\$	70,595
<b>Total Expenditures</b>	<b>\$</b>	<b>7,334,518</b>