

# Beautiful Plains School Division

## Operating Fund 2009/2010 Financial Budget

finbudget09-10

<b><u>INCOME STATEMENT</u></b>	<b><u>2008/09 Year</u></b>	<b><u>2009/10 Year</u></b>	<b><u>Increase</u></b>	<b><u>% Increase</u></b>
<b>REVENUES:</b>				
Provincial Government	\$7,179,390	\$7,375,512	\$196,122	2.7%
Education Property Tax Credits	1,072,416	1,222,688	\$150,272	14.0%
Municipal Taxes (Net of Property Tax Credits)	5,162,084	5,392,312	\$230,228	4.5%
Other School Divisions	52,000	47,000	(\$5,000)	-9.6%
Private Individuals	62,900	69,900	\$7,000	11.1%
Other Sources	81,500	76,100	(\$5,400)	-6.6%
<b>Total Revenues</b>	<b>\$13,610,290</b>	<b>\$14,183,512</b>	<b>\$573,222</b>	<b>4.2%</b>
<b>EXPENDITURES:</b>				
Regular Instruction	\$7,961,256	\$8,444,269	\$483,013	6.1%
Student Support Services	1,890,610	1,845,990	(\$44,620)	-2.4%
Pre School	14,629	16,775	\$2,146	14.7%
Division Administration	520,098	539,500	\$19,402	3.7%
Instructional & Pupil Support	304,203	312,783	\$8,580	2.8%
Transportation	1,024,057	1,003,195	(\$20,862)	-2.0%
Maintenance & Grounds	1,472,937	1,512,000	\$39,063	2.7%
Fiscal	239,000	247,000	\$8,000	3.3%
Transfers to Capital Fund	205,000	262,000	\$57,000	27.8%
<b>Total Expenditures</b>	<b>\$13,631,790</b>	<b>\$14,183,512</b>	<b>\$551,722</b>	<b>4.0%</b>
<b>CURRENT OPERATING SURPLUS(DEFICIT)</b>	<b>(\$21,500)</b>	<b>\$0</b>		