

**Citizens of the World Kansas City Charter School
Budget vs. Actuals February 29, 2016**

		FY 16 Budget	February ACTUALS	YTD ACTUALS	Budget Remaining	% to budget	
Revenues	5100 Local	1,200,000	12	1,036,559	163,441	86.38%	
	5300 State	-		-	-		
	5400 Federal	125,000		-	125,000		
	5899 GRAND TOTAL REVENUES	1,325,000	12	1,036,559	288,441	78.23%	
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Expenditures	1100 Regular Programs	77,000		-	77,000		
	1200 Special Programs	-		-	-		
	1400 Student Activities	-		-	-		
	1999 TOTAL INSTRUCTION	77,000	-	-	77,000		
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	2100 Support Services - Pupils	10,000		-	10,000		
	2200 Library/Media Center	48,000	-	-	48,000	0.00%	
	2320 Executive Administration Services	225,600	16,014	158,565	67,035	70.29%	
	2500 Business Office	15,000	-	7,912	7,088	52.75%	
	2540 Operation and Maintenance of Plant Services	66,000	302	4,222	61,778	6.40%	
	2633 Student Recruitment	20,000	989	7,171	12,829	35.85%	
	2642 Staff Recruitment	60,000	2,661	10,281	49,719		
	2661 Technology	60,000		-	60,000		
	2998 TOTAL SUPPORT SERVICES	504,600	19,965	188,151	316,449	37.29%	
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4000 Facilities Acquisition and Construction Services	500,000		-	-			
5000 Long and Short Term Debt	-		-	-			
3000 Community Services	-		-	-			
9998 TOTAL NON-INSTRUCTIONAL AND SUPPORT	-	-	-	-			
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	500,000						
9999 GRAND TOTAL EXPENDITURES	1,081,600	19,965	188,151	893,449	17.40%		
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Total Revenue Over/(Under) Total Expenses		243,400	(19,953)	848,408			