

Budget Analysis

Consolidated Accrual Report

Income	2019-2020		2020-2021		2021-2022		2022-2023		2022-2023	
	Actual	Pre-Adit	647	Low	Median	High				
01	Current Fund	\$ 11,138,295.79	\$ 10,988,205.31	\$ 11,773,519.56	\$ 10,110,957.94	\$ 10,942,810.44	\$ 11,583,500.44			
02	Professional Studies	\$ 3,781,611.02	\$ 3,322,321.54	\$ 3,098,780.00	\$ 2,950,000.00	\$ 2,950,000.00	\$ 2,950,000.00			
03	Restricted Fund	\$ 343,389.37	\$ 345,669.18	\$ 335,000.00	\$ 337,288.73	\$ 337,288.73	\$ 337,288.73			
04	Endowment Fund	\$ 766,950.82	\$ 1,026,956.36	\$ 260,150.00	\$ 490,164.84	\$ 490,164.85	\$ 490,164.85			
05	Plant Fund	\$ 128,980.00	\$ 2,980,935.26	\$ -	\$ -	\$ -	\$ -			
06	Annuity Fund	\$ 12,630.39	\$ 141,492.22	\$ 19,000.00	\$ 26,851.73	\$ 26,851.73	\$ 26,851.73			
07	Loan Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
08	Student Activities Fund	\$ 50,700.00	\$ 28,462.50	\$ 29,000.00	\$ 29,000.00	\$ 29,000.00	\$ 29,000.00			
	Total Income	\$ 16,216,557.39	\$ 18,834,042.37	\$ 15,515,449.56	\$ 13,944,263.24	\$ 14,776,115.75	\$ 15,416,805.75			

Expenses

01	Current Fund	\$ 11,171,787.32	\$ 11,298,850.13	\$ 12,223,946.86	\$ 11,221,643.32	\$ 12,038,900.75	\$ 12,664,540.17			
02	Professional Studies	\$ 2,950,027.30	\$ 2,145,334.41	\$ 2,129,637.50	\$ 1,609,579.00	\$ 1,612,279.00	\$ 1,612,479.00			
03	Restricted Fund	\$ 230,829.87	\$ 735,442.68	\$ 425,000.00	\$ 423,729.07	\$ 423,729.07	\$ 423,729.07			
04	Endowment Fund	\$ 14,499.77	\$ 15,754.83	\$ 14,005.00	\$ 14,005.00	\$ 14,005.00	\$ 14,005.00			
05	Plant Fund	\$ 644,477.16	\$ 628,576.96	\$ 635,000.00	\$ 614,443.85	\$ 614,443.85	\$ 614,443.85			
06	Annuity Fund	\$ 104,338.90	\$ (18,243.51)	\$ 37,500.00	\$ 31,863.00	\$ 31,863.00	\$ 31,863.00			
07	Loan Fund	\$ 390.00	\$ 120.00	\$ -	\$ -	\$ -	\$ -			
08	Student Activities Fund	\$ 14,280.25	\$ 14,712.51	\$ 26,364.00	\$ 29,000.00	\$ 29,000.00	\$ 29,000.00			
	Total Expenses	\$ 15,130,630.57	\$ 14,820,548.01	\$ 15,491,453.36	\$ 13,944,263.24	\$ 14,764,220.67	\$ 15,390,060.09			
	Net Income(Loss)	\$ 1,085,926.82	\$ 4,013,494.36	\$ 23,996.20	\$ 0.00	\$ 11,895.08	\$ 26,745.66			

Traditional

	Projected Fall	Fall - Spring Retention Rate	Projected Spring	Tuition Rate Per Yr.	Fee Rate Per Yr.	Targeted Aid Rate	Gross Income	Total Aid	Net Tuition
Full-Time	290	86.5%	251	\$ 29,600.00	\$ 800.00	62.68%	\$ 8,190,180	\$ 5,017,271	\$ 3,172,909
Less Than	5	86.5%	4	\$ 14,800.00	\$ 400.00	62.68%	\$ 70,605	\$ 44,255	\$
Total	295		255				\$ 8,260,785	\$ 5,061,526	

	Projected Fall	Projected Spring	Rate	Fall	Spring	Total (Year)
Room & Board	260	225	\$3,500	\$455,000	\$393,575	\$848,575
Meal Plan (Full)	5	4	\$945	\$4,725	\$4,087.13	\$8,812
Meal Plan (Reduced)						
Net Housed	265	229		\$459,725	\$397,662	\$857,387
Housing: Number Housed	265	250	216	\$4,500	\$562,500	\$486,562.50
RA's	15					\$1,049,063
Total Revenue				\$562,500	\$486,563	\$1,049,063

Total Revenue \$ 5,079,358.88

Online

	July	August	September	November	January	February	March	May	Total
Estimated Enrollment	65	55	48	37	70	55	53	42	
Tuition	\$ 331,500.00	\$ 280,500.00	\$ 244,800.00	\$ 188,700.00	\$ 357,000.00	\$ 280,500.00	\$ 270,300.00	\$ 214,200.00	\$ 2,167,500.00
Fees	\$ 32,500.00	\$ 27,500.00	\$ 24,000.00	\$ 18,500.00	\$ 35,000.00	\$ 27,500.00	\$ 26,500.00	\$ 21,000.00	\$ 212,500.00
Total	\$ 364,000.00	\$ 308,000.00	\$ 268,800.00	\$ 207,200.00	\$ 392,000.00	\$ 308,000.00	\$ 296,800.00	\$ 235,200.00	\$ 2,380,000.00

NDS

	July	August	September	November	January	February	March	May	Total
Estimated Enrollment	3	3	2	2	3	3	2	2	
Tuition	\$ 3,825.00	\$ 3,825.00	\$ 2,550.00	\$ 2,550.00	\$ 3,825.00	\$ 3,825.00	\$ 2,550.00	\$ 2,550.00	\$ 25,500.00
Fees	\$ 375.00	\$ 375.00	\$ 250.00	\$ 250.00	\$ 375.00	\$ 375.00	\$ 250.00	\$ 250.00	\$ 2,500.00
Total	\$ 4,200.00	\$ 4,200.00	\$ 2,800.00	\$ 2,800.00	\$ 4,200.00	\$ 4,200.00	\$ 2,800.00	\$ 2,800.00	\$ 28,000.00

Graduate

	July	August	September	November	January	February	March	May	Total
Estimated Enrollment - Cohort 2	0.0	0.0	0.0	6.0	0.0	0.0	0.0	0.0	6.0
Estimated Enrollment - Cohort 3	12.0	0.0	0.0	0.0	10.0	0.0	0.0	0.0	22.0
Estimated Enrollment - Cohort 4	0.0	0.0	0.0	6.0	0.0	0.0	0.0	6.0	12.0
Estimated Enrollment - Cohort 5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	10.0	10.0
Tuition - Nov. 2021 Start (Cohort 2)	\$ -	\$ -	\$ -	\$ 35,640.00	\$ -	\$ -	\$ -	\$ -	\$ 35,640.00
Tuition - July 2021 Start Discount (Cohort 3)	\$ 71,280.00	\$ -	\$ -	\$ -	\$ 99,400.00	\$ -	\$ -	\$ -	\$ 130,680.00
Tuition - Nov. 2022 Start (Cohort 4)	\$ -	\$ -	\$ -	\$ 35,640.00	\$ -	\$ -	\$ -	\$ -	\$ 71,280.00
Tuition - May 2022 Start (Cohort 5)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 59,400.00	\$ 59,400.00
Total	\$ 71,280.00	\$ -	\$ -	\$ 71,280.00	\$ 99,400.00	\$ -	\$ -	\$ -	\$ 297,000.00

Fund 01: Current Fund		2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2022-2023	2022-2023	2022-2023
		Actual	Actual	Preliminary	Approved	Proposed - Low	Proposed - Median	Proposed - High	
Tuition & Fees		298	255	276	295	275	295	315	
01-010-0049-000	TUITION	\$ 7,383,402.40	\$ 7,188,135.41	\$ 7,189,018.40	\$ 7,127,252.50	\$ 7,695,945.00	\$ 8,260,785.00	\$ 8,825,625.00	
01-010-0049-400	TUITION - OTHER SCHOOLS	\$ 5,658.12	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
01-010-0049-500	CONSORTIUM INCOME	\$ 18,600.00	\$ -	\$ 48,150.00	\$ 15,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	
01-010-0050-000	G5 REFUNDS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
01-010-0052-000	DIRECTED STUDY & PRACTICUM FEES	\$ 13,350.00	\$ 12,900.00	\$ 9,000.00	\$ 7,500.00	\$ 7,250.00	\$ 7,500.00	\$ 7,750.00	
01-010-0083-000	ADD/DROP FEE - RETAKE	\$ 9,845.00	\$ -	\$ 9,277.50	\$ 8,000.00	\$ 7,750.00	\$ 8,000.00	\$ 8,250.00	
01-010-0084-000	LIBRARY FINES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
01-010-0085-000	TRANSCRIPT FEE	\$ 7,161.75	\$ 5,894.50	\$ 5,669.75	\$ 6,000.00	\$ 5,750.00	\$ 6,000.00	\$ 6,250.00	
01-010-0086-000	GRADUATION FEE	\$ 17,975.00	\$ 28,500.00	\$ 17,655.00	\$ 18,000.00	\$ -	\$ -	\$ -	
01-010-0087-000	INTERNATIONAL STUDENT FEE	\$ 9,000.00	\$ 6,500.00	\$ 6,000.00	\$ 6,000.00	\$ 5,500.00	\$ 6,000.00	\$ 6,500.00	
01-010-0088-000	AVIATION	\$ -	\$ -	\$ 2,084.00	\$ -	\$ -	\$ -	\$ -	
01-010-0089-000	APPLICATION FEE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
01-010-0090-000	OTHER FEES	\$ 420.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
01-010-0091-000	MISCELLANEOUS FINE	\$ 1,261.25	\$ (10.00)	\$ -	\$ -	\$ -	\$ -	\$ -	
01-015-0003-000	PAPER COUNTER INCOME	\$ 955.71	\$ 1,540.35	\$ 1,018.02	\$ 800.00	\$ -	\$ -	\$ -	
01-015-0044-000	ID CARD FEE	\$ 140.00	\$ 7,635.00	\$ 50.00	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00	
01-015-0088-000	PARKING PERMIT	\$ 4,640.00	\$ 6,040.00	\$ 5,650.00	\$ 5,750.00	\$ -	\$ -	\$ -	
01-015-0091-000	FEES INCOME	\$ 945.00	\$ 70.00	\$ -	\$ -	\$ -	\$ -	\$ -	
		\$ 7,473,354.23	\$ 7,257,205.26	\$ 7,293,572.67	\$ 7,194,502.50	\$ 7,742,395.00	\$ 8,308,485.00	\$ 8,874,575.00	
Pass Thru Fees									
01-010-0077-000	INTERTERM FEES	\$ -	\$ -	\$ -	\$ 120.00	\$ -	\$ -	\$ -	
01-010-0077-001	INTER-TERM CLASS FEES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
01-010-0070-006	INTERTERM MUSIC/BUSINESS TRIP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
01-010-0077-007	INTERTERM PRODUCTION	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
01-010-0077-008	INTERTERM ISRAEL TRIP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
01-010-0077-010	PHOTOGRAPHY	\$ 360.00	\$ -	\$ 330.00	\$ -	\$ -	\$ -	\$ -	
01-010-0077-011	MASS MEDIA	\$ -	\$ -	\$ -	\$ 4,750.00	\$ -	\$ -	\$ -	
01-010-0077-012	INTERTERM BASIC NUTRITION	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
01-010-0077-016	INTERTERM ENGLAND TRIP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
01-010-0077-018	STAINED GLASS CLASS	\$ -	\$ -	\$ -	\$ 2,250.00	\$ -	\$ -	\$ -	
01-010-0088-000	AVIATION FEES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
01-010-0088-000	LAB FEE	\$ 5,580.00	\$ 6,273.00	\$ 7,173.00	\$ 4,750.00	\$ -	\$ -	\$ -	
01-010-0081-000	OUTDOOR REC FEE	\$ -	\$ 200.00	\$ -	\$ 700.00	\$ -	\$ -	\$ -	
01-010-0081-003	BOWLING FEE	\$ -	\$ -	\$ -	\$ 1,250.00	\$ -	\$ -	\$ -	
01-010-0081-005	MUSIC FEE	\$ 2,765.00	\$ 2,310.00	\$ 1,350.00	\$ -	\$ -	\$ -	\$ -	
01-010-0081-007	ECOLOGLY & NATURAL HISTORY FEE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
01-010-0081-008	ART FEES	\$ 5,419.52	\$ 5,915.00	\$ 3,790.00	\$ -	\$ -	\$ -	\$ -	
01-010-0081-009	BUSINESS COURSE FEE	\$ 1,050.00	\$ 525.00	\$ 525.00	\$ 3,000.00	\$ -	\$ -	\$ -	
01-010-0081-010	FITNESS & WELLNESS LAB FEE	\$ 2,225.00	\$ -	\$ 1,050.00	\$ -	\$ -	\$ -	\$ -	
01-010-0081-011	EARTH SCIENCE FEE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
01-010-0081-013	YOUTH MINISTRY FEE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
01-010-0081-015	FIRST AID FEE	\$ 513.00	\$ 630.00	\$ -	\$ -	\$ -	\$ -	\$ -	
01-010-0081-016	EDUCATION FEE	\$ 3,392.00	\$ 2,660.00	\$ 3,484.00	\$ 800.00	\$ -	\$ -	\$ -	

Central Christian College of Kansas
Budget Worksheets

	2018-2019 Actual	2019-2020 Actual	2020-2021 Preliminary	2021-2022 Approved	2022-2023 Proposed - Low	2022-2023 Proposed - Median	2022-2023 Proposed - High
01-010-0081-017	FRESHMAN SEMINAR FEE						
01-010-0081-018	RELIGION COURSE FEE	\$ 1,305.00	\$ 180.00	\$ 150.00	\$ -	\$ -	\$ -
01-010-0081-019	SCIENCE COURSE FEE				\$ -	\$ -	\$ -
01-010-0081-020	AQUATICS FEE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
01-010-0081-022	INTERPERSONAL COMMUNICATIONS FEE	\$ 675.00	\$ 945.00	\$ -	\$ -	\$ -	\$ -
01-010-0081-023	STAGE MOVEMENT FEE	\$ 280.00	\$ -	\$ -	\$ -	\$ -	\$ -
01-010-0081-026	SPORTS SCIENCE COURSE FEE	\$ 1,631.00	\$ 600.00	\$ -	\$ -	\$ -	\$ -
01-010-0081-028	TUMBLING COURSE FEE				\$ -	\$ -	\$ -
01-010-0081-030	SOCIAL SCIENCE FEE			\$ 50.00	\$ -	\$ -	\$ -
01-010-0081-031	ESL FEE	\$ 1,400.00	\$ 120.00	\$ -	\$ -	\$ -	\$ -
01-010-0081-032	INTERNATIONAL COURSE FEE	\$ (85.85)	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ 25,204.67	\$ 21,858.00	\$ 19,162.00	\$ 17,820.00	\$ -	\$ -
Endowment Income							
01-012-0059-001	GENERAL ENDOWMENT						
01-012-0059-002	LIBRARY ENDOWMENT						
01-012-0059-003	SCHOLARSHIP ENDOWMENT						
01-012-0059-004	COFFETT CHAIR ENDOWMENT						
01-012-0059-005	JABARA AWARD ENDOWMENT						
01-012-0099-000	ENDOWMENT TRANSFER INCOME	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Unrestricted Contributions Income							
01-013-0050-000	PLEDGE ENTRY	\$ 29,364.21	\$ (32,535.66)	\$ (15,804.11)	\$ (6,325.19)	\$ (6,325.19)	\$ (6,325.19)
01-013-0051-010	CHOIR BAND CHORALE						
01-013-0053-010	MATCHING GIFTS	\$ 2,000.00	\$ -	\$ -	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
01-013-0053-020	KANSAS INDEPENDENT COLLEGE FUND	\$ 2,598.78	\$ -	\$ 2,289.29	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
01-013-0053-030	FOUNDATION GIFTS	\$ 17,950.44	\$ 32,135.70	\$ 13,442.24	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00
01-013-0055-000	GENERAL FUND						
01-013-0057-010	ADMINISTRATOR GIVING	\$ 7,124.89	\$ 19,245.00	\$ 10,415.00	\$ 12,500.00	\$ 12,500.00	\$ 12,500.00
01-013-0057-020	FACULTY/STAFF GIVING	\$ 8,607.00	\$ 10,053.30	\$ 9,166.66	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00
01-013-0057-030	BOARD OF TRUSTEES GIVING	\$ 48,270.00	\$ 52,325.00	\$ 64,310.00	\$ 65,000.00	\$ 65,000.00	\$ 65,000.00
01-013-0057-040	ALUMNI GIVING	\$ 129,128.33	\$ 152,655.03	\$ 197,913.04	\$ 195,000.00	\$ 200,000.00	\$ 200,000.00
01-013-0057-050	PARENT GIVING	\$ 9,670.00	\$ 12,185.00	\$ 8,860.00	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00
01-013-0057-060	FRIEND GIVING	\$ 56,416.29	\$ 38,990.10	\$ 17,710.00	\$ 40,000.00	\$ 45,000.00	\$ 45,000.00
01-013-0057-065	AMAZON SMILE FOUNDATION [ANNUAL				\$ 500.00	\$ 500.00	\$ 500.00
01-013-0057-070	CORPORATE GIVING (ANNUAL FUND)	\$ 3,100.00	\$ 6,150.00	\$ 7,400.00	\$ 13,000.00	\$ 15,000.00	\$ 15,000.00
01-013-0057-071	AUCTION INCOME	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
01-013-0057-075	STAFF SUPPORT (H.A.)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
01-013-0057-080	CORPORATE GIVING	\$ -	\$ -	\$ 3,543.73	\$ -	\$ -	\$ -
01-013-0057-090	CHURCH GIVING	\$ -	\$ -	\$ -	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
01-013-0058-000	MCPHERSON BUSINESS DRIVE						
01-013-0059-000	ESTATE GIFTS	\$ 39,090.11	\$ 40,143.91	\$ 3,614.91	\$ -	\$ -	\$ -
01-013-0070-000	NAMING RIGHTS GIFTS						
01-013-0080-010	STUDENT SCHOLARSHIP FUND (Business I	\$ 39,470.00	\$ 42,378.47	\$ 45,355.00	\$ 43,000.00	\$ 48,000.00	\$ 48,000.00
01-013-0080-011	STUDENT SCHOLARSHIP FUND - ALUMNI	\$ 65,760.00	\$ 33,106.00	\$ 30,050.00	\$ 35,000.00	\$ 37,000.00	\$ 37,000.00
01-013-0080-012	STUDENT SCHOLARSHIP FUND - PARENT'S	\$ 4,520.00	\$ 3,390.00	\$ 3,240.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
01-013-0080-013	STUDENT SCHOLARSHIP FUND - FRIENDS	\$ 34,292.00	\$ 42,329.00	\$ 5,977.00	\$ 6,000.00	\$ 8,000.00	\$ 8,000.00

Central Christian College of Kansas
Budget Worksheets

		2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2022-2023	2022-2023	2022-2023	
		Actual	Actual	Preliminary	Approved	Proposed - Low	Proposed - Median	Proposed - High		
01-013-0080-020	MEMORIAL SCHOLARSHIP FUND	\$ 2,785.00	\$ 1,000.00	\$ 1,215.00	\$ 1,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ -	
01-013-0080-025	BROADHURST FOUNDATION	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	
Multiple Acct #'s	NAMED SCHOLARSHIPS	\$ 25,787.79	\$ 18,380.03	\$ 30,226.12	\$ 30,226.00	\$ 33,226.00	\$ 33,226.00	\$ 33,226.00	\$ 33,226.00	
01-014-0050-000	NON CASH GIFTS									
01-014-0050-021	MUSIC DEPARTMENT	\$ 528,934.84	\$ 474,930.88	\$ 443,523.88	\$ 490,400.81	\$ 515,400.81	\$ 515,400.81	\$ 515,400.81	\$ 515,400.81	
Other Income										
01-015-0001-000	KIDS KAMPUS (BUILDING USAGE) [Interes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
01-015-0002-000	FIT-4-TUG	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
01-015-0004-000	INSURANCE TESTING RETAKE FEES									
01-015-0005-000	COLLEGE CONSORTIUM									
01-015-0010-100	SPARK (KICA)			\$ 87,776.07						
01-015-0010-200	SPARK (COUNTY)			\$ 153,505.00						
01-015-0010-500	COUNTY COVID RELIEF			\$ 250,000.00						
01-015-0011-000	COPY & FAX INCOME		\$ 40.00							
01-015-0016-000	SALVAGE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
00-015-0017-000	GAIN ON INTEREST	\$ (57.83)								
01-015-0019-000	INTEREST	\$ 744.61	\$ 694.50	\$ 695.97	\$ 700.00	\$ 650.00	\$ 650.00	\$ 650.00	\$ 650.00	
01-015-0023-000	FEDERAL FUNDS - ADM. ALLOWANCE	\$ 2,015.00	\$ 4,172.00	\$ 195.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	
01-015-0023-500	EXCESS/LIQUADATED PERKINS LOAN INCOME			\$ 83,128.00						
01-015-0024-000	MISCELLANEOUS	\$ 70,074.56	\$ 5,419.50	\$ 62,300.53	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	
01-015-0027-000	LITIGATION SETTLEMENT PROCEEDS	\$ -	\$ 1,637.71	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
01-015-0028-000	CARES GRANT - INSTITUTION PORTION		\$ 232,492.00	\$ 20,000.00	\$ 1,255,669.00	\$ -	\$ -	\$ -	\$ -	
01-015-0028-500	CARES GRANT - STUDENT PORTION		\$ 223,972.00	\$ 223,250.00	\$ 871,864.00	\$ -	\$ -	\$ -	\$ -	
01-015-0029-000	CARES GRANT - SIP		\$ 22,526.00	\$ 262.00	\$ 94,950.00	\$ -	\$ -	\$ -	\$ -	
01-015-0029-500	CARES - FIRSE			\$ 12,228.00						
01-015-0031-000	OIL ROYALTY	\$ 363.65	\$ 257.85	\$ 314.55	\$ 250.00	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00	
01-015-0033-000	HOME/COMING INCOME		\$ 1,964.00							
01-015-0036-000	INSURANCES PROCEEDS	\$ 5,074.37	\$ 133,475.27	\$ 38,141.15	\$ -	\$ -	\$ -	\$ -	\$ -	
01-015-0041-000	WESSINGTON SPRINGS REUNION IN.	\$ -		\$ -						
01-015-0042-000	LAUNDRY MACHINES INCOME	\$ 8,701.50	\$ 6,622.54	\$ 8,705.50	\$ 8,000.00	\$ -	\$ -	\$ -	\$ -	
01-015-0045-000	RENT - CAMPUS BUILDINGS & FACILITIES	\$ 28,735.80	\$ 39,028.00	\$ 2,863.00	\$ 30,000.00	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	
01-015-0047-000	VENDING INCOME		\$ 320.57	\$ 745.50	\$ 650.00	\$ 700.00	\$ 700.00	\$ 700.00	\$ 700.00	
01-015-0053-000	S.B.A. FORGIVENESS REVENUE		\$ 603,500.00							
01-015-0054-000	CHOIR INCOME									
01-015-0055-000	KANSAS MUSIC TEACHER ASSOCIATION									
01-015-0060-000	GATE RECEIPTS	\$ 876.56	\$ 602.80	\$ 3,207.39	\$ 3,750.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	
01-015-0062-000	DRAMA INCOME	\$ 626.32	\$ 436.80							
01-015-0068-000	SPORTS SCIENCE FEES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
01-015-0092-000	VEHICLE MILEAGE INCOME	\$ 51,191.25	\$ 48,437.85	\$ 41,811.87	\$ 42,000.00	\$ 42,000.00	\$ 42,000.00	\$ 42,000.00	\$ 42,000.00	
01-015-0099-000	TRANSFERS - INCOME	\$ 5,665.68	\$ 258,413.23	\$ 559,905.14	\$ -	\$ -	\$ -	\$ -	\$ -	
	CCCK FOUNDATION (PLANE)			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	CCCK FOUNDATION (KIDS KAMPUS)			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	COVID									
		\$ 174,011.47	\$ 1,584,012.62	\$ 1,549,034.67	\$ 2,339,833.00	\$ 86,650.00	\$ 86,650.00	\$ 86,650.00	\$ 86,650.00	
Student Aid										

Central Christian College of Kansas
Budget Worksheets

	2018-2019 Actual	2019-2020 Actual	2020-2021 Preliminary	2021-2022 Approved	2022-2023 Proposed - Low	2022-2023 Proposed - Median	2022-2023 Proposed - High
01-016-0023-000	FED. WORK STUDY FUNDS RECEIVED	\$ 59,608.00	\$ 47,728.81	\$ 39,373.93	\$ 58,725.00	\$ 58,725.00	\$ 58,725.00
01-016-0026-000	S.E.O.G. INCOME		\$ 80,000.00	\$ -	\$ -	\$ -	\$ -
01-016-0028-000	SMART GRANT INCOME		\$ -	\$ -	\$ -	\$ -	\$ -
		\$ 59,608.00	\$ 127,728.81	\$ 39,373.93	\$ 58,725.00	\$ 58,725.00	\$ 58,725.00
Residence Halls							
01-020-0045-000	ROOM RENT - RESIDENCE HALLS	\$ 945,824.16	\$ 920,331.25	\$ 896,728.69	\$ 869,456.25	\$ 881,212.50	\$ 1,049,062.50
		\$ 945,824.16	\$ 920,331.25	\$ 896,728.69	\$ 869,456.25	\$ 881,212.50	\$ 1,049,062.50
Rental Income							
01-021-0045-000	RENT - DWELLINGS	\$ 32,694.84	\$ 19,032.86	\$ 29,025.00	\$ 32,000.00	\$ 30,000.00	\$ 30,000.00
		\$ 32,694.84	\$ 19,032.86	\$ 29,025.00	\$ 32,000.00	\$ 30,000.00	\$ 30,000.00
Food Service							
01-022-0048-000	BOARD	\$ 581,806.95	\$ 661,301.53	\$ 672,012.35	\$ 718,562.00	\$ 759,474.63	\$ 857,387.13
01-022-0049-000	MEALS/CATERING	\$ 21,724.93	\$ 4,680.67	\$ 3,718.58	\$ 3,000.00	\$ 5,000.00	\$ 5,000.00
		\$ 603,531.88	\$ 665,982.20	\$ 675,730.93	\$ 721,562.00	\$ 764,474.63	\$ 862,387.13
							\$ 895,024.63
Tiger Den							
01-023-0040-000	TIGERDEN/MUDHOLE SALES		\$ 348.14	\$ 876.44	\$ 1,320.00	\$ 1,000.00	\$ 1,000.00
01-023-0040-001	TIGER BUCKS	\$ -	\$ 348.14	\$ 876.44	\$ 1,320.00	\$ 1,000.00	\$ 1,000.00
		\$ -	\$ 348.14	\$ 876.44	\$ 1,320.00	\$ 1,000.00	\$ 1,000.00
Bookstore							
01-024-0045-000	BOOKSTORE SALES - SUPPLIES	\$ 878.98			\$ -	\$ -	\$ -
01-024-0046-000	BOOKSTORE SALES - SUNDRIES	\$ 2,340.40	\$ 806.15	\$ 1,067.27	\$ 2,600.00	\$ 2,400.00	\$ 2,400.00
01-024-0047-000	BOOKSTORE SALES - CLOTHING	\$ 15,134.12	\$ 9,991.55	\$ 14,296.39	\$ 13,000.00	\$ 13,200.00	\$ 13,200.00
01-024-0049-000	BOOKSTORE SALES - FOOD	\$ 767.02	\$ 247.91	\$ 278.80	\$ 300.00	\$ 500.00	\$ 500.00
		\$ 19,120.52	\$ 11,045.61	\$ 15,642.46	\$ 15,900.00	\$ 16,100.00	\$ 16,100.00
Unrelated Business							
01-025-0045-000	RENT - UNRELATED BUSINESS	\$ 45,533.77	\$ 55,820.16	\$ 25,534.64	\$ 32,000.00	\$ 15,000.00	\$ 15,000.00
		\$ 45,533.77	\$ 55,820.16	\$ 25,534.64	\$ 32,000.00	\$ 15,000.00	\$ 15,000.00
TOTAL CURRENT FUND INCOME		\$ 9,907,818.38	\$ 11,138,295.79	\$ 10,988,205.31	\$ 11,773,519.56	\$ 10,110,957.94	\$ 10,942,810.44
							\$ 11,583,500.44

CURRENT FUND EXPENSE		2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2022-2023	2022-2023	2022-2023
Instruction - General		Actual	Actual	Preliminary	Approved	Proposed - Low	Proposed - Median	Proposed - High	
01-040-0001-000	SALARIES (Faculty)	\$ 804,738.95	\$ 694,823.25	\$ 580,250.91	\$ 442,800.00	\$ 424,656.82	\$ 460,800.00	\$ 460,800.00	\$ 460,800.00
01-040-0002-000	SALARIES (Adjunct)	\$ 143.19	\$ 148.63	\$ -	\$ 62,000.00	\$ 55,000.00	\$ 55,000.00	\$ 55,000.00	\$ 55,000.00
01-040-0003-000	STUDENT WAGES (Faculty)	\$ 5,415.78	\$ 2,363.50	\$ -	\$ 19,140.00	\$ 19,140.00	\$ 19,140.00	\$ 19,140.00	\$ 19,140.00
01-040-0012-000	SUPPLIES	\$ 1,588.19	\$ 1,400.26	\$ 1,135.48	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
01-040-0029-000	COMMENCEMENT	\$ 5,034.60	\$ (179.97)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
01-040-0049-000	TUITION - OTHER SCHOOLS	\$ 55,903.83	\$ 21,275.32	\$ 48,395.20	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00
01-040-0070-000	ACADEMIC ASSESSMENT	\$ 11,069.42	\$ 6,437.30	\$ 6,021.12	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00
01-040-0075-000	TECHNOLOGY (PANOPTO)	\$ -	\$ 7,890.00	\$ 10,890.00	\$ 11,000.00	\$ 11,000.00	\$ 11,000.00	\$ 11,000.00	\$ 11,000.00
01-040-0085-000	HIGHER LEARNING COMM-SELF STUDY &	\$ 925.00	\$ -	\$ -	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00
01-040-0090-000	ACADEMIC SERVICES	\$ 4,460.00	\$ 4,828.00	\$ 5,085.00	\$ 15,400.00	\$ 15,400.00	\$ 15,600.00	\$ 15,600.00	\$ 15,600.00
01-040-0096-000	GRAD SCHOOL ASSISTANCE	\$ 30,846.59	\$ 32,326.32	\$ 18,871.24	\$ 22,000.00	\$ 22,000.00	\$ 22,000.00	\$ 22,000.00	\$ 28,000.00
01-040-0096-100	FACULTY PROFESSIONAL DEVELOPMENT	\$ 1,605.19	\$ 965.00	\$ 401.18	\$ 2,750.00	\$ 2,750.00	\$ 2,750.00	\$ 2,750.00	\$ 4,000.00
01-040-0098-000	AUGUST STAFF WORKSHOP	\$ 572.65	\$ 1,142.67	\$ 135.81	\$ 500.00	\$ 500.00	\$ 500.00	\$ 700.00	\$ 900.00
		\$ 922,303.39	\$ 773,420.28	\$ 671,185.94	\$ 609,090.00	\$ 583,946.82	\$ 620,490.00	\$ 620,490.00	\$ 627,940.00
Instructional Departments									
01-041-0036-000	DEPARTMENTAL EQUIPMENT	\$ -	\$ -	\$ -	\$ 750.00	\$ -	\$ -	\$ -	\$ -
01-041-0039-000	AUDIO VISUAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
01-041-0051-000	CHOIR	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
01-041-0056-000	MEDIA PRODUCTION	\$ 568.07	\$ 457.06	\$ 483.65	\$ 600.00	\$ 480.00	\$ 600.00	\$ 600.00	\$ 1,200.00
01-041-0057-000	ESL	\$ 364.16	\$ 39.89	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
01-041-0059-000	DRAMA	\$ 1,579.85	\$ 1,242.13	\$ 601.52	\$ 1,300.00	\$ 1,180.00	\$ 1,500.00	\$ 1,500.00	\$ 2,250.00
01-041-0059-001	GREER - EQUIPMENT & LIGHTING	\$ 676.14	\$ 363.51	\$ 154.08	\$ 800.00	\$ 680.00	\$ 800.00	\$ 800.00	\$ 1,200.00
01-041-0059-002	RADIO BROADCASTING	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
01-041-0060-000	PHOTOGRAPHY	\$ 815.34	\$ -	\$ 26.25	\$ 250.00	\$ 130.00	\$ 250.00	\$ 250.00	\$ 300.00
01-041-0061-000	ART DEPARTMENT	\$ 1,085.06	\$ 78.76	\$ 668.42	\$ 850.00	\$ 730.00	\$ 850.00	\$ 850.00	\$ 900.00
01-041-0062-000	ENGLISH	\$ 323.41	\$ -	\$ -	\$ 200.00	\$ 80.00	\$ 200.00	\$ 200.00	\$ 250.00
01-041-0063-000	COMMUNICATIONS	\$ 2,181.82	\$ 969.07	\$ 933.25	\$ 1,150.00	\$ 1,030.00	\$ 1,150.00	\$ 1,150.00	\$ 2,350.00
01-041-0064-000	YEARBOOK (2015) / PUBLICATIONS (2017)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
01-041-0065-000	MUSIC	\$ 3,900.70	\$ 4,128.50	\$ 3,307.62	\$ 4,500.00	\$ 4,380.00	\$ 5,000.00	\$ 5,000.00	\$ 5,575.00
01-041-0066-000	BIOLOGICAL SCIENCE	\$ 402.81	\$ 1,454.92	\$ 1,438.26	\$ 1,350.00	\$ 1,230.00	\$ 1,500.00	\$ 1,500.00	\$ 3,553.00
01-041-0067-000	NATURAL SCIENCE	\$ 877.71	\$ 538.64	\$ 69.50	\$ 1,100.00	\$ 980.00	\$ 1,100.00	\$ 1,100.00	\$ 3,336.00
01-041-0068-000	SPORTS SCIENCE	\$ 5,694.83	\$ 753.07	\$ 1,079.36	\$ 1,900.00	\$ 1,330.00	\$ 1,450.00	\$ 1,450.00	\$ 1,500.00
01-041-0068-100	WELLNESS CENTER - EQUIP & REPAIRS	\$ -	\$ -	\$ -	\$ 4,000.00	\$ 3,880.00	\$ 4,000.00	\$ 4,000.00	\$ 4,500.00
01-041-0069-000	EDUCATION	\$ 2,167.09	\$ 807.89	\$ 370.13	\$ 1,500.00	\$ 1,380.00	\$ 1,500.00	\$ 1,500.00	\$ 4,050.00
01-041-0070-000	HISTORY/SOCIAL SCIENCE	\$ (87.67)	\$ 602.56	\$ 588.31	\$ 650.00	\$ -	\$ -	\$ -	\$ -
01-041-0070-100	PSYCHOLOGY	\$ 1,329.22	\$ 749.67	\$ 130.00	\$ 1,000.00	\$ 880.00	\$ 1,000.00	\$ 1,000.00	\$ 1,050.00
01-041-0071-000	SPANISH	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
01-041-0072-000	KEYBOARD	\$ 916.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
01-041-0073-000	TEMPORARY CHRISTIAN MUSIC	\$ 623.77	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
01-041-0074-000	BUSINESS DEPARTMENT	\$ 957.14	\$ 774.18	\$ 809.47	\$ 1,100.00	\$ 980.00	\$ 1,100.00	\$ 1,100.00	\$ 2,368.00
01-041-0074-100	PBL - STATE	\$ 500.00	\$ 44.00	\$ 560.00	\$ 200.00	\$ 80.00	\$ 500.00	\$ 500.00	\$ 550.00
01-041-0074-200	PBL NATIONALS	\$ 1,343.74	\$ 65.00	\$ -	\$ 1,050.00	\$ 880.00	\$ 1,000.00	\$ 1,000.00	\$ 1,250.00
01-041-0075-000	MATH	\$ 1.00	\$ -	\$ -	\$ 200.00	\$ 80.00	\$ 200.00	\$ 200.00	\$ 250.00
01-041-0076-000	MINISTRY & THEOLOGY	\$ 2,000.00	\$ 669.04	\$ 441.88	\$ 750.00	\$ 630.00	\$ 750.00	\$ 750.00	\$ 2,450.00
01-041-0077-001	BIOLOGY TRIPS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Central Christian College of Kansas
Budget Worksheets

	2018-2019 Actual	2019-2020 Actual	2020-2021 Preliminary	2021-2022 Approved	2022-2023 Proposed - Low	2022-2023 Proposed - Median	2022-2023 Proposed - High
01-041-0077-012	BASIC NUTRITION						
01-041-0077-018	STAINED GLASS CLASS						
01-041-0077-019	COLLEGE CONSORTIUM EXPENSE	\$ 62,994.00	\$ 7,750.00	\$ 5,430.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
01-041-0078-100	BG PRODUCTS LECTURE SERIES		\$ 1,338.43	\$ 610.86	\$ 1,500.00	\$ 1,500.00	\$ 2,500.00
01-041-0078-200	CHANEY BIBLE LECTURE SERIES	\$ 2,199.37	\$ 376.00	\$ 45.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
01-041-0078-300	CHANEY MUSIC SYMPOSIUM	\$ 1,000.00	\$ 908.00	\$ 500.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
01-041-0078-400	WESLEY LECTURE SERIES						
01-041-0078-500	JABARA LEADERSHIP AWARD	\$ 30.00					
01-041-0091-000	AVIATION DEPARTMENT	\$ 1,000.00		\$ 3,524.95	\$ 2,250.00	\$ 2,250.00	\$ 2,250.00
		\$ 95,443.56	\$ 24,130.32	\$ 21,772.51	\$ 40,950.00	\$ 36,770.00	\$ 41,200.00
							\$ 55,632.00
Pass Thru Fees							
01-041-0077-000	INTERTERM						
01-041-0077-001	ECOLOGY TRIP						
01-041-0077-004	THAILAND TRIP						
01-041-0077-006	INTERTERM MUSIC/BUSINESS TRIP						
01-041-0077-008	INTERTERM ISRAEL TRIP						
01-041-0077-011	MASS MEDIA						
01-041-0077-010	PHOTOGRAPHY	\$ 109.65			\$ 120.00	\$ 120.00	\$ 120.00
01-041-0077-012	INTERTERM BASIC NUTRITION						
01-041-0077-018	STAINED GLASS CLASS						
01-040-0061-000	AVIATION EXPENSE						
01-041-0081-000	LAB EXPENSE				\$ 4,750.00	\$ 4,750.00	\$ 4,750.00
01-041-0081-001	OUTDOOR REC EXPENSE						
01-041-0081-005	MUSIC FEE EXPENSE				\$ 2,250.00	\$ 2,250.00	\$ 2,250.00
01-041-0081-007	ECOLOGY & NATURAL HISTORY FEE						
01-041-0081-008	ART CLASS FEE EXPENSE	\$ 1,670.68	\$ 4,579.81	\$ 3,452.07	\$ 4,750.00	\$ 4,750.00	\$ 4,750.00
01-041-0081-009	BUSINESS COURSE FEE EXPENSE				\$ 700.00	\$ 700.00	\$ 700.00
01-041-0081-010	FITNESS & WELLNESS LAB FEE EXPENSE		\$ 252.12		\$ 1,250.00	\$ 1,250.00	\$ 1,250.00
01-041-0081-011	EARTH SCIENCE CLASS FEE EXPENSE						
01-041-0081-013	YOUTH MINISTRY CLASS FEE EXPENSE						
01-041-0081-015	FIRST AID CLASS FEE EXPENSE			\$ 160.00			
01-041-0081-016	EDUCATION COURSE FEE EXPENSE	\$ 1,345.99	\$ 854.04	\$ 1,125.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
01-041-0081-017	FRESHMEN SEMINAR EXPENSE						
01-041-0081-018	RELIGION COURSE FEE EXPENSE						
01-041-0081-020	AQUATICS CLASS FEE EXPENSE						
01-041-0081-022	INTERPERSONAL COMM FEE		\$ 808.00	\$ 595.50	\$ 800.00	\$ 800.00	\$ 800.00
01-041-0081-023	STAGE MOVEMENT FEE EXPENSE				\$ 150.00	\$ 150.00	\$ 150.00
01-041-0081-026	SPORTS SCIENCE FEE EXPENSE	\$ 349.00					
01-041-0081-030	SOCIAL SCIENCE FEE EXPENSE						
01-041-0081-032	INTERNATIONAL FEE EXPENSE	\$ 321.22	\$ 9.54		\$ 50.00	\$ 50.00	\$ 50.00
		\$ 3,796.54	\$ 6,503.51	\$ 5,332.57	\$ 17,820.00	\$ 17,820.00	\$ 17,820.00
Library							
01-043-0001-000	SALARIES (Library)	\$ 57,916.63	\$ 52,832.94	\$ 58,571.64	\$ 66,457.20	\$ 36,457.20	\$ 36,457.20
01-043-0002-000	SUMMER WAGES (Library)	\$ 41.69					
01-043-0003-000	STUDENT WAGES (Library)	\$ 9,282.01	\$ 8,495.29	\$ 8,990.17	\$ 8,700.00	\$ 10,875.00	\$ 10,875.00
01-043-0007-000	POSTAGE	\$ 94.69	\$ 77.67	\$ 93.86	\$ 100.00	\$ 100.00	\$ 120.00

Central Christian College of Kansas
Budget Worksheets

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2022-2023	2022-2023	2022-2023
	Actual	Actual	Preliminary	Approved	Proposed - Low	Proposed - Median	Proposed - High	Proposed - High
01-043-0012-000	SUPPLIES	\$ 74.59	\$ 263.29	\$ 175.35	\$ 300.00	\$ 300.00	\$ 300.00	\$ 1,000.00
01-043-0020-001	PROFESSIONAL DEV MEMBERSHIPS	\$ 193.33	\$ 155.00	\$ 70.00	\$ 300.00	\$ 300.00	\$ 300.00	\$ 350.00
01-043-0020-002	PROFESSIONAL DEV GENERAL	\$ -	\$ 20.10	\$ 215.00	\$ 300.00	\$ 300.00	\$ 300.00	\$ 350.00
01-043-0033-000	INTERLIBRARY LOANS	\$ 790.00	\$ 799.04	\$ 360.19	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,050.00
01-043-0033-000	INTERNET DATABASES	\$ 21,753.57	\$ 19,293.35	\$ 13,349.60	\$ 19,000.00	\$ 14,860.00	\$ 19,000.00	\$ 20,000.00
01-043-0037-000	BOOKS (INTERNET)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
01-043-0037-001	BOOKS-GENERAL	\$ 117.93	\$ (174.54)	\$ 355.56	\$ 400.00	\$ 400.00	\$ 500.00	\$ 550.00
01-043-0038-000	PERIODICALS	\$ 1,226.06	\$ 992.06	\$ 891.22	\$ 1,100.00	\$ 1,100.00	\$ 1,100.00	\$ 1,300.00
01-043-0039-001	A/V & COMPUTER SUPPLIES/REPAIRS	\$ 1,371.32	\$ (1,010.59)	\$ 444.57	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,050.00
01-043-0041-000	ARCHIVES OPERATIONS	\$ 174.67	\$ 99.95	\$ 83.17	\$ 200.00	\$ 200.00	\$ -	\$ -
		\$ 93,036.49	\$ 81,843.56	\$ 83,600.33	\$ 98,857.20	\$ 66,892.20	\$ 70,932.20	\$ 73,102.20
KCTC								
01-044-0001-000	SALARIES (KCTC)	\$ 1,406.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
01-044-0003-000	STUDENT WAGES (KCTC)	\$ 1,406.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Student Services								
01-045-0001-000	SALARIES (Student Services)	\$ 193,724.73	\$ 174,193.13	\$ 172,545.10	\$ 172,181.00	\$ 163,582.63	\$ 175,381.00	\$ 175,381.00
01-045-0002-000	SUMMER WAGES (Student Services)	\$ 72.50	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
01-045-0003-000	STUDENT WAGES (Student Services)	\$ 9,158.70	\$ 4,183.50	\$ 2,426.62	\$ 1,087.50	\$ 1,087.50	\$ 1,087.50	\$ 1,087.50
01-045-0003-100	STUDENT WAGES (Success Studies)	\$ 35.15	\$ -	\$ -	\$ 4,350.00	\$ 4,350.00	\$ 4,350.00	\$ 4,350.00
01-045-0004-000	FOOD EXPENSE (ENTERTAINING)	\$ 117.78	\$ 193.63	\$ -	\$ 150.00	\$ 150.00	\$ 150.00	\$ 200.00
01-045-0007-000	POSTAGE	\$ 947.00	\$ 979.54	\$ 101.78	\$ 400.00	\$ 400.00	\$ 400.00	\$ 400.00
01-045-0011-000	PRINTING	\$ 1,210.11	\$ 1,223.39	\$ 250.50	\$ 750.00	\$ 750.00	\$ 750.00	\$ 750.00
01-045-0012-000	SUPPLIES	\$ 542.08	\$ 522.76	\$ 574.62	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00
01-045-0012-001	PARKING	\$ 50.00	\$ -	\$ -	\$ 50.00	\$ 50.00	\$ 50.00	\$ 50.00
01-045-0020-001	PROFESSIONAL DEV MEMBERSHIPS	\$ 2,908.33	\$ 441.39	\$ 417.10	\$ 750.00	\$ 750.00	\$ 750.00	\$ 1,000.00
01-045-0020-002	PROFESSIONAL DEV GENERAL	\$ 7,186.95	\$ 7,244.32	\$ 6,519.16	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 11,000.00
01-045-0036-000	EQUIPMENT	\$ 3,165.68	\$ 6.99	\$ 3,087.45	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 2,000.00
01-045-0065-000	INTERNATIONAL STUDENT EXPENSE	\$ 2,432.75	\$ 1,669.49	\$ 860.64	\$ 750.00	\$ 750.00	\$ 750.00	\$ 750.00
01-045-0078-000	SUCCESS STUDIES	\$ 270.00	\$ 64.25	\$ -	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,250.00
01-045-0079-000	GUIDANCE & TESTING	\$ -	\$ -	\$ -	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00
01-045-0080-000	CAREER & PLACEMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
01-045-0089-000	PARKING SIGNS/PARKING BLOCKS	\$ 200.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
01-045-0090-000	LAUNDRY MACHINES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
01-045-0091-000	FURNITURE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
01-045-0092-000	CARPET	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
01-045-0095-000	STUDENT HEALTH	\$ 701.04	\$ 3,587.17	\$ 2,250.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,500.00
01-045-0095-001	CAMPUS SAFETY	\$ 880.29	\$ -	\$ 750.00	\$ 400.00	\$ 400.00	\$ 400.00	\$ 750.00
01-045-0095-002	STUDENT EXPERIENCE	\$ 2,062.83	\$ 308.49	\$ 943.14	\$ 500.00	\$ 500.00	\$ 500.00	\$ 750.00
01-045-0097-000	RENTATION	\$ 193.34	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
01-045-0098-000	ORIENTATION EXPENSE	\$ 1,555.87	\$ 1,090.00	\$ 2,806.04	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 2,000.00
		\$ 227,415.13	\$ 200,631.57	\$ 194,556.65	\$ 199,218.50	\$ 190,620.13	\$ 202,418.50	\$ 206,568.50
Admissions								

Central Christian College of Kansas
Budget Worksheets

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2022-2023	2022-2023	2022-2023	
	Actual	Actual	Preliminary	Approved	Proposed - Low	Proposed - Low	Proposed - Median	Proposed - High	
01-046-0001-000	SALARIES (Admissions)	\$ 159,775.18	\$ 113,908.87	\$ 111,677.32	\$ 199,954.00	\$ 156,051.15	\$ 174,954.00	\$ 174,954.00	
01-046-0002-000	SUMMER WAGES (Admissions)	\$ 1,515.25	\$ 2,231.22	\$ -	\$ 5,580.00	\$ 5,580.00	\$ 5,580.00	\$ 5,580.00	
01-046-0003-000	STUDENT WAGES (Admissions)	\$ 9,835.08	\$ 6,394.59	\$ 9,101.41	\$ 9,570.00	\$ 11,962.50	\$ 11,962.50	\$ 11,962.50	
01-046-0004-000	CONTRACTED SERVICES	\$ 991.33	\$ 2,195.88	\$ -	\$ 34,960.00	\$ 67,235.00	\$ 67,235.00	\$ 67,235.00	
01-046-0005-000	TRAVEL	\$ -	\$ -	\$ 526.95	\$ -	\$ -	\$ -	\$ -	
01-046-0005-001	TRAVEL-GENERAL	\$ 34,321.86	\$ 41,474.23	\$ 934.80	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 12,000.00	
01-046-0006-000	TELEPHONE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
01-046-0006-001	CELL PHONE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
01-046-0007-000	POSTAGE	\$ 8,556.93	\$ 22,916.06	\$ 12,347.37	\$ 20,000.00	\$ 14,000.00	\$ 14,000.00	\$ 14,000.00	
01-046-0008-001	ADVERTISING DIRECT MAIL	\$ 4,546.47	\$ 17,946.94	\$ 4,610.97	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00	
01-046-0008-002	ADVERTISING AD-SPACE	\$ 2,540.00	\$ 4,542.32	\$ 18,081.49	\$ 20,000.00	\$ 20,000.00	\$ 24,000.00	\$ 24,000.00	
01-046-0008-003	ADVERTISING - INTERNET	\$ 6,479.20	\$ 6,065.26	\$ 4,040.54	\$ -	\$ -	\$ -	\$ -	
01-046-0008-004	ADVERTISING - VIEWBOOK	\$ 588.49	\$ 1,758.00	\$ -	\$ -	\$ -	\$ -	\$ -	
01-046-0012-000	SUPPLIES	\$ 1,701.03	\$ 7,033.15	\$ 7,600.47	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	
01-046-0020-001	PROFESSIONAL DEV MEMBERSHIPS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
01-046-0020-002	PROFESSIONAL DEV. GENERAL	\$ -	\$ 39.90	\$ 4,924.89	\$ -	\$ -	\$ -	\$ -	
01-046-0024-000	SPECIAL PROJETS	\$ 423.20	\$ 626.00	\$ -	\$ 375.00	\$ 375.00	\$ 400.00	\$ 400.00	
01-046-0025-000	STUDENT PROMOTION	\$ 1,913.87	\$ 2,641.43	\$ -	\$ -	\$ -	\$ -	\$ -	
01-046-0026-000	COUNSELOR INCENTIVES	\$ 34.64	\$ 35.05	\$ 252.63	\$ 750.00	\$ 750.00	\$ 750.00	\$ 1,000.00	
01-046-0027-000	PROMOTIONAL MATERIALS	\$ -	\$ -	\$ -	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00	
01-046-0030-000	FAIR COSTS	\$ -	\$ -	\$ -	\$ 7,500.00	\$ 7,500.00	\$ 8,500.00	\$ 10,163.00	
01-046-0034-000	SOFTWARE SUPPORT	\$ 7,600.00	\$ 19,038.98	\$ 34,382.00	\$ 5,000.00	\$ 2,500.00	\$ 2,500.00	\$ 5,500.00	
01-046-0028-000	PREVIEW WEEKEND	\$ 1,087.70	\$ 1,132.86	\$ 1,136.58	\$ -	\$ -	\$ 2,000.00	\$ 2,000.00	
		\$ 241,910.23	\$ 249,980.74	\$ 209,617.42	\$ 323,139.00	\$ 305,403.65	\$ 330,131.50	\$ 337,044.50	
Financial Aid									
01-047-0001-000	SALARIES	\$ 91,665.81	\$ 136,136.34	\$ 136,253.74	\$ 101,082.20	\$ 91,785.76	\$ 103,082.20	\$ 103,082.20	
01-047-0002-000	SUMMER WAGES (Financial Aid)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
01-047-0003-000	STUDENT WAGES (Financial Aid)	\$ 1,921.26	\$ 851.90	\$ 369.75	\$ 2,175.00	\$ 2,175.00	\$ 2,175.00	\$ 2,175.00	
01-047-0007-000	POSTAGE	\$ 744.24	\$ 438.86	\$ 121.88	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00	
01-047-0012-000	SUPPLIES	\$ 2,439.76	\$ 1,096.72	\$ 883.80	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	
01-047-0017-000	SALT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
01-047-0015-000	FINANCIAL AID REMOTE EXPENSES	\$ 5,561.60	\$ 906.43	\$ 1,287.56	\$ 1,300.00	\$ 1,300.00	\$ 1,300.00	\$ 1,300.00	
01-047-0018-000	FA CONTRACT (DIA)	\$ 64,482.58	\$ 98,068.53	\$ 76,892.95	\$ 81,000.00	\$ 81,000.00	\$ 81,000.00	\$ 81,000.00	
01-047-0020-001	PROFESSIONAL DEV MEMBERSHIPS	\$ 1,056.00	\$ 150.00	\$ 3,448.00	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	
01-047-0020-002	PROFESSIONAL DEV GENERAL	\$ 20.00	\$ 501.50	\$ -	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 2,000.00	
		\$ 167,891.25	\$ 238,150.28	\$ 219,257.68	\$ 191,807.20	\$ 182,510.76	\$ 193,807.20	\$ 194,307.20	
Athletics									
01-048-0001-000	SALARIES (Athletics)	\$ 413,914.56	\$ 435,633.07	\$ 471,784.56	\$ 473,468.00	\$ 388,844.20	\$ 417,250.00	\$ 417,250.00	
01-048-0003-000	STUDENT WAGES (Athletics)	\$ 2,513.15	\$ 2,240.45	\$ 1,885.02	\$ 14,820.00	\$ 14,820.00	\$ 14,820.00	\$ 14,820.00	
	GAS	\$ -	\$ -	\$ -	\$ -	\$ 30,000.00	\$ 30,000.00	\$ 60,000.00	
	FACILITY/ATHLETIC REP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	POSTAGE	\$ -	\$ (91.00)	\$ -	\$ -	\$ -	\$ -	\$ -	
01-048-0007-000	PRE-SEASON MEALS	\$ -	\$ 8,952.56	\$ -	\$ -	\$ -	\$ -	\$ -	
01-048-0008-000	TRAINING SUPPLIES	\$ 3,918.05	\$ 7,800.19	\$ 3,699.87	\$ 5,000.00	\$ 4,500.00	\$ 5,000.00	\$ 5,500.00	
01-048-0013-000	LAUNDRY SUPPLIES	\$ 28.63	\$ -	\$ -	\$ 45.00	\$ -	\$ -	\$ -	
01-048-0015-000	EVENT SECURITY	\$ 345.12	\$ -	\$ -	\$ 300.00	\$ -	\$ -	\$ -	

Central Christian College of Kansas
Budget Worksheets

	2018-2019 Actual	2019-2020 Actual	2020-2021 Preliminary	2021-2022 Approved	2022-2023 Proposed - Low	2022-2023 Proposed - Median	2022-2023 Proposed - High
01-048-0016-000	SPORTS INFORMATION DIRECTOR	\$ 703.54	\$ 149.90	\$ 2,394.29	\$ 1,500.00	\$ 1,000.00	\$ 2,000.00
01-048-0017-000	STREAMING & WEBSITES	\$ 8,119.00	\$ 10,130.00	\$ 1,209.41	\$ 5,750.00	\$ 5,750.00	\$ 7,000.00
01-048-0020-001	MEMBERSHIP - ATHLETICS	\$ 22,785.50	\$ 26,825.00	\$ 31,161.00	\$ 32,000.00	\$ 32,000.00	\$ 32,000.00
01-048-0022-000	NAIA INSURANCE	\$ 5,269.00	\$ 5,269.00	\$ 5,410.00	\$ 5,410.00	\$ 5,410.00	\$ 5,410.00
01-048-0036-000	EQUIPMENT	\$ 998.64	\$ 864.83	\$ 1,658.02	\$ 800.00	\$ 500.00	\$ 800.00
01-048-0060-000	GAMEDENTAL EXPENSES	\$ 1,988.84	\$ 2,795.00	\$ 2,483.13	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
01-048-0061-000	FIELD RENTAL EXPENSE	\$ -	\$ -	\$ -	\$ 750.00	\$ -	\$ -
01-048-0100-000	TENNIS - MEN	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
01-048-0100-001	TENNIS - MEN JV	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
01-048-0150-000	MEN'S WRESTLING	\$ 12,173.51	\$ 18,135.45	\$ 9,712.02	\$ 9,500.00	\$ 9,000.00	\$ 10,000.00
01-048-0160-000	WOMEN'S WRESTLING	\$ 7,770.91	\$ 4,363.55	\$ 6,445.82	\$ 5,000.00	\$ 4,500.00	\$ 10,000.00
01-048-0170-000	LACROSSE - MEN	\$ 867.44	\$ -	\$ -	\$ -	\$ -	\$ -
01-048-0200-100	SOCCER - MEN	\$ 28,211.55	\$ 30,849.15	\$ 41,972.56	\$ 35,000.00	\$ 33,000.00	\$ 38,500.00
01-048-0200-001	SOCCER - MEN JV	\$ -	\$ -	\$ -	\$ 4,201.00	\$ 3,701.00	\$ 5,241.00
01-048-0300-000	SOCCER - WOMEN	\$ 26,949.18	\$ 18,338.51	\$ 18,925.56	\$ 35,000.00	\$ 26,000.00	\$ 28,000.00
01-048-0300-001	SOCCER - WOMEN JV	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
01-048-0400-000	WOMEN'S VOLLEYBALL	\$ 11,407.42	\$ 17,527.82	\$ 15,000.00	\$ 18,000.00	\$ 16,000.00	\$ 20,000.00
01-048-0400-001	MEN'S VOLLEYBALL	\$ -	\$ -	\$ -	\$ 15,000.00	\$ 13,000.00	\$ 18,000.00
01-048-0500-000	BASKETBALL - WOMEN	\$ 32,445.02	\$ 32,267.87	\$ 31,560.89	\$ 25,000.00	\$ 23,000.00	\$ 27,500.00
01-048-0500-001	BASKETBALL - WOMEN JV	\$ 2,700.00	\$ -	\$ -	\$ -	\$ -	\$ -
01-048-0500-002	BASKETBALL - WOMEN - FUNDRAISING	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
01-048-0600-000	BASKETBALL - MEN	\$ 32,041.82	\$ 31,659.21	\$ 30,649.33	\$ 36,000.00	\$ 34,000.00	\$ 38,500.00
01-048-0600-001	BASKETBALL - MEN JV	\$ 6,920.37	\$ 2,898.09	\$ 3,850.67	\$ 2,200.00	\$ 1,700.00	\$ 4,500.00
01-048-0700-000	BASEBALL	\$ 29,563.74	\$ 27,679.47	\$ 32,689.95	\$ 33,000.00	\$ 31,000.00	\$ 39,000.00
01-048-0700-001	BASEBALL JV	\$ 2,422.84	\$ 480.75	\$ 1,756.14	\$ 2,000.00	\$ 1,500.00	\$ 2,500.00
01-048-0800-000	CROSS COUNTRY - MEN	\$ 1,836.04	\$ 2,102.19	\$ -	\$ -	\$ -	\$ -
01-048-0800-100	CROSS COUNTRY - WOMEN	\$ 515.93	\$ 1,204.66	\$ -	\$ -	\$ -	\$ -
01-048-0850-000	TRACK - MEN	\$ 2,101.10	\$ -	\$ -	\$ -	\$ -	\$ -
01-048-0850-100	TRACK - WOMEN	\$ 5,245.57	\$ -	\$ -	\$ -	\$ -	\$ -
01-048-0900-000	SOFTBALL	\$ 20,081.09	\$ 3,373.91	\$ 23,047.52	\$ 21,500.00	\$ 19,500.00	\$ 23,500.00
01-048-0900-100	JV SOFTBALL	\$ 837.67	\$ -	\$ -	\$ 500.00	\$ -	\$ 1,500.00
01-048-1000-000	GOLF - MEN	\$ 15,324.32	\$ 10,281.37	\$ 15,163.00	\$ 15,000.00	\$ 13,000.00	\$ 16,500.00
01-048-1000-001	GOLF - FUNDRAISING	\$ 68.41	\$ -	\$ -	\$ -	\$ -	\$ -
01-048-1000-100	GOLF - WOMEN	\$ 8,752.62	\$ 7,604.64	\$ 11,904.48	\$ 9,000.00	\$ 8,500.00	\$ 11,000.00
01-048-1100-000	AWARDS	\$ 830.42	\$ -	\$ 1,247.50	\$ 500.00	\$ 500.00	\$ 1,000.00
01-048-1200-000	CHEER	\$ 1,402.83	\$ 83.00	\$ 780.04	\$ 500.00	\$ -	\$ -
01-048-1250-000	ESPORTS	\$ -	\$ -	\$ -	\$ 500.00	\$ 500.00	\$ 1,000.00
01-048-1300-000	A.D. ADMINISTRATIVE EXPENSE	\$ 4,306.07	\$ 3,008.25	\$ 2,696.73	\$ 1,750.00	\$ 1,250.00	\$ 2,500.00
01-048-1300-001	A.D. MEETINGS/CONVENTIONS	\$ 1,616.79	\$ 735.48	\$ 842.16	\$ 750.00	\$ 500.00	\$ 2,500.00
01-048-1400-000	HALL OF FAME	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
01-048-1500-000	UNIFORMS	\$ 53.98	\$ 1,337.18	\$ 2,000.00	\$ 4,000.00	\$ 2,000.00	\$ 4,000.00
01-048-1700-000	POST SEASON PLAY	\$ 21,256.94	\$ 3,865.38	\$ 24,703.70	\$ 20,000.00	\$ 10,000.00	\$ 20,000.00
01-048-1800-000	ATHLETIC FIELD PAINT	\$ -	\$ -	\$ 1,186.50	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
01-048-1900-000	RECRUITING	\$ 27,109.50	\$ 17,277.25	\$ 291.60	\$ -	\$ -	\$ -
01-048-1900-017	RECRUITING - ESPORTS	\$ -	\$ -	\$ -	\$ 500.00	\$ 500.00	\$ 500.00
01-048-1900-002	RECRUITING - MEN'S SOCCER	\$ -	\$ -	\$ 3,887.77	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
01-048-1900-003	RECRUITING - WOMEN'S SOCCER	\$ -	\$ -	\$ 5,322.68	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
01-048-1900-004	RECRUITING - WOMEN'S VOLLEYBALL	\$ -	\$ -	\$ 1,791.33	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00

Central Christian College of Kansas
Budget Worksheets

		2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2022-2023	2022-2023	2022-2023
		Actual	Actual	Preliminary	Approved	Proposed - Low	Proposed - Median	Proposed - High	
01-048-1900-005	RECRUITING - WOMEN'S BASKETBALL								
01-048-1900-006	RECRUITING - MEN'S BASKETBALL			\$ 1,528.46	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
01-048-1900-007	RECRUITING - BASEBALL			\$ 5,308.13	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
01-048-1900-009	RECRUITING - SOFTBALL			\$ 4,175.33	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
01-048-1900-012	RECRUITING - CHEERLEADING			\$ 330.23	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
01-048-1900-013	RECRUITING - MEN'S WRESTLING				\$ -	\$ -	\$ -	\$ -	\$ -
01-048-1900-015	RECRUITING - WOMEN'S WRESTLING				\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
01-048-1900-016	RECRUITING - MEN'S VOLLEYBALL			\$ 518.02	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
01-048-1900-010	RECRUITING - GOLF	\$ 765,397.11	\$ 735,642.18	\$ 822,461.18	\$ 862,744.00	\$ 763,975.20	\$ 863,521.00	\$ 994,379.00	
IT Department									
01-049-0001-000	SALARIES (IT)	\$ 68,429.56	\$ 70,649.37	\$ 88,485.21	\$ 91,457.20	\$ 91,457.20	\$ 91,457.20	\$ 91,457.20	\$ 91,457.20
01-049-0002-000	SUMMER WAGES (IT)								
01-049-0003-000	STUDENT WAGES (IT)	\$ 873.64	\$ 221.13	\$ 87.00	\$ 3,262.50	\$ 3,262.50	\$ 3,262.50	\$ 3,262.50	\$ 3,262.50
01-049-0004-000	WEBPAGE SERVICE CONTRACT	\$ 633.07	\$ 611.17	\$ 553.51	\$ 410.00	\$ 410.00	\$ 410.00	\$ 410.00	\$ 422.00
01-049-0012-000	SUPPLIES	\$ 746.50	\$ 167.99	\$ 1,319.92	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	\$ 1,639.00
01-049-0013-000	TECHNICAL SUPPORT	\$ 420.00		\$ 2,072.27	\$ 2,750.00	\$ 2,750.00	\$ 2,750.00	\$ 2,750.00	\$ 3,090.00
01-049-0014-000	SOFTWARE MAINTENANCE - GREAT PLAINS		\$ 5,999.81						
01-049-0017-000	WEBPAGE DESIGN AND DEVELOPMENT								
01-049-0020-001	INSTITUTIONAL MEMBERSHIPS	\$ 235.00		\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00	\$ 120.00
01-049-0020-002	PROF DEVELOPMENT GENERAL	\$ 1,226.44			\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 4,348.00
01-049-0024-000	MISCELLANEOUS								
01-049-0034-000	PRINTER MAINTENANCE	\$ 11,478.45	\$ 8,179.50	\$ 13,947.21	\$ 12,000.00	\$ 9,700.00	\$ 12,000.00	\$ 12,491.00	\$ 12,491.00
01-049-0035-000	COMPUTER HARDWARE	\$ 1,732.87	\$ 2,005.63	\$ 1,581.49	\$ 25,000.00	\$ 20,000.00	\$ 25,000.00	\$ 32,517.00	\$ 32,517.00
01-049-0036-000	NETWORK HARDWARE (includes Phones)	\$ 1,763.89	\$ 2,029.39	\$ 5,603.21	\$ 5,000.00	\$ 4,000.00	\$ 5,000.00	\$ 5,000.00	\$ 7,694.00
01-049-0037-000	INSTRUCTIONAL TECHNOLOGY		\$ 38.18		\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 3,690.00
01-049-0040-000	WIRELESS EQUIPMENT		\$ 179.98		\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ 4,221.00
01-049-0045-000	SOFTWARE	\$ 4,130.20	\$ 13,843.26	\$ 2,137.51	\$ 19,000.00	\$ 16,000.00	\$ 19,000.00	\$ 19,000.00	\$ 20,336.00
01-049-0045-001	MAINTENANCE & SUPPORT AGREEMENT	\$ 40,495.88	\$ 36,985.40	\$ 92,627.33	\$ 58,000.00	\$ 58,000.00	\$ 58,000.00	\$ 58,000.00	\$ 62,830.00
01-049-0045-002	SOFTWARE SUPPORT - CAMS								
01-049-0055-001	DENARI								
01-049-0055-002	OUTSIDE SERVICES	\$ 32,727.83	\$ 27,530.62	\$ 28,414.05	\$ 2,630.00	\$ 2,630.00	\$ 2,630.00	\$ 2,630.00	\$ 2,706.00
01-049-0060-000	SPAM FILTERING			\$ 378.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 48,628.00
01-049-0060-000	INTERNET & BANDWIDTH	\$ 30,927.00	\$ 37,417.74	\$ 36,336.00	\$ 30,000.00	\$ 24,000.00	\$ 30,000.00	\$ 30,000.00	\$ 37,426.00
01-049-0065-000	3D CAMS								
01-049-0070-000	ERP (CAMPUS VUE)								
01-049-0073-000	SECURITY		\$ 78.18						
01-049-0075-000	CYBER SECURITY		\$ 7,440.09	\$ 7,994.60	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00
		\$ 195,820.33	\$ 213,377.44	\$ 281,637.31	\$ 296,809.70	\$ 279,509.70	\$ 296,809.70	\$ 344,877.70	
Maintenance									
01-050-0001-000	SALARIES (Maintenance)	\$ 6,252.90	\$ 33,836.19	\$ 192,922.11	\$ 197,908.03	\$ 157,445.36	\$ 197,908.03	\$ 197,908.03	\$ 197,908.03
01-050-0002-000	SUMMER WAGES (Maintenance)	\$ 12,789.03	\$ 12,684.58		\$ 24,000.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00
01-050-0003-000	STUDENT WAGES (Maintenance)	\$ 59,147.76	\$ 49,416.23	\$ 34,836.34	\$ 36,000.00	\$ 41,550.00	\$ 41,550.00	\$ 41,550.00	\$ 41,550.00
01-050-0005-000	NATIONAL MANAGEMENT	\$ 330,187.71	\$ 259,556.87	\$ 31,391.39					
01-050-0007-000	POSTAGE	\$ 2.26	\$ 41.85						
01-050-0008-000	LOST KEY REPLACEMENT FEE	\$ (495.00)	\$ (225.00)	\$ (330.00)					

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01-053-0022-000	LEGAL FEES	\$ 20,681.01	\$ 6,729.50	\$ 35,279.00	\$ 35,000.00	\$ 27,000.00	\$ 38,000.00
01-053-0024-000	MISCELLANEOUS	\$ 2,555.30	\$ 4,264.68	\$ 2,279.99	\$ 1,500.00	\$ 1,000.00	\$ 4,000.00
01-053-0025-000	FUNERAL FLOWERS				\$ 400.00	\$ 400.00	\$ 500.00
01-053-0026-000	PRESIDENTS ROUND TABLE						
01-053-0027-000	PRESIDENTS RECOGNITIONS	\$ 1,610.16	\$ -	\$ -	\$ -	\$ -	\$ -
01-053-0028-000	PRESIDENTS RECOGNITIONS		\$ 473.85	\$ 1,071.66	\$ 1,250.00	\$ 734.00	\$ 1,275.00
01-053-0028-000	INAUGURATION		\$ 1,934.41	\$ -	\$ -	\$ -	\$ -
01-053-0002-000	PRESIDENTS RESIDENCE REPAIR		\$ -	\$ 590.00	\$ -	\$ -	\$ -
01-053-0041-000	PERSONAL EXPENSE	\$ 154.90	\$ 428.84	\$ 1,053.42	\$ 750.00	\$ 500.00	\$ 1,000.00
		\$ 90,915.21	\$ 167,104.65	\$ 198,463.77	\$ 201,757.20	\$ 189,691.20	\$ 211,582.20
							\$ 216,682.20
Academic Dean & Registrar							
01-056-0001-000	SALARIES (Academics/Registrar)	\$ 147,058.19	\$ 172,087.60	\$ 170,511.53	\$ 157,815.00	\$ 196,815.54	\$ 209,815.00
01-056-0003-000	STUDENT WAGES (Academics/Registrar)	\$ 1,446.38	\$ 1,752.50	\$ 1,979.25	\$ 2,560.00	\$ 2,560.00	\$ 2,560.00
01-056-0005-000	TRAVEL	\$ 1,559.16	\$ 243.52	\$ 13.50	\$ 500.00	\$ 500.00	\$ 500.00
01-056-005-001	TRAVEL - DUAL CREDIT		\$ 180.90	\$ -	\$ 500.00	\$ 500.00	\$ 500.00
01-056-0007-000	POSTAGE	\$ 1,079.01	\$ 1,309.04	\$ 1,892.12	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
01-056-0010-001	PUBLICATIONS		\$ 35.00	\$ 50.00	\$ -	\$ -	\$ -
01-056-0012-000	SUPPLIES	\$ 1,461.62	\$ 1,989.63	\$ 1,890.13	\$ 2,000.00	\$ 2,000.00	\$ 2,200.00
01-056-0020-001	PROFESSIONAL DEV MEMBERSHIPS	\$ 110.00	\$ 577.00	\$ 262.00	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00
01-056-0020-002	PROFESSIONS DEV GENERAL	\$ 1,279.07	\$ 265.33	\$ 371.31	\$ 550.00	\$ 550.00	\$ 550.00
01-056-0016-000	TRANSCRIPT SERVICES	\$ 3,648.00	\$ 3,721.00	\$ 3,833.00	\$ 3,900.00	\$ 3,900.00	\$ 4,200.00
		\$ 157,641.43	\$ 182,161.52	\$ 180,802.84	\$ 171,025.00	\$ 210,025.54	\$ 223,525.00
							\$ 224,975.00
Business Office							
01-057-0001-000	SALARIES (Business Office)	\$ 144,632.17	\$ 136,672.27	\$ 163,887.12	\$ 184,945.00	\$ 164,913.00	\$ 176,945.00
01-057-0003-000	STUDENT WAGES (Business Office)		\$ 52.56	\$ -	\$ 1,812.50	\$ 1,812.50	\$ 1,812.50
01-057-0007-000	POSTAGE	\$ 4,036.91	\$ 2,452.92	\$ 2,968.48	\$ 4,000.00	\$ 4,000.00	\$ 4,200.00
01-057-0008-000	MISCELLANEOUS FEES						
01-057-0009-000	INTEREST CHARGES & LATE FEES	\$ 8,078.51	\$ -	\$ -	\$ -	\$ -	\$ -
01-057-0012-000	SUPPLIES	\$ 2,667.13	\$ 1,775.76	\$ 1,588.09	\$ 2,250.00	\$ 2,250.00	\$ 2,500.00
01-057-0012-100	MEALS	\$ 28.98					
01-057-0020-001	PROFESSIONAL DEV MEMBERSHIPS	\$ 199.00	\$ 2,379.50	\$ 2,640.00	\$ 2,650.00	\$ 2,650.00	\$ 3,000.00
01-057-0020-002	PROFESSIONAL DEV GENERAL	\$ 981.75	\$ -	\$ 1,448.00	\$ 3,000.00	\$ 3,000.00	\$ 3,600.00
01-057-0021-000	BUSINESS OFFICE SOCIAL EXPENSE						
01-057-0032-000	CONSULTANTS	\$ 342.50	\$ 48.75	\$ -	\$ -	\$ -	\$ -
01-057-0033-000	LOAN SERVICING E.D.S.I./UNISA	\$ 10,673.60	\$ 12,852.20	\$ 11,875.84	\$ 15,600.00	\$ 14,000.00	\$ 14,000.00
01-057-0034-000	ACCOUNTING SOFTWARE & TRAINING	\$ 741.25	\$ 2,430.25	\$ 1,544.00	\$ 1,770.00	\$ 1,770.00	\$ 2,000.00
		\$ 172,381.80	\$ 158,664.21	\$ 185,951.53	\$ 216,027.50	\$ 194,395.50	\$ 208,057.50
							\$ 209,457.50
Marketing							
01-058-0001-000	SALARIES (Marketing)	\$ 25,608.69	\$ 32,613.07	\$ 32,667.28	\$ 32,800.00	\$ 41,000.00	\$ 41,000.00
01-058-0002-000	STUDENT WAGES (Marketing)	\$ 796.08	\$ 384.25	\$ -	\$ -	\$ -	\$ -
01-058-0003-000	STUDENT WAGES (Marketing)	\$ 8,486.25	\$ 154.07	\$ -	\$ -	\$ -	\$ -
01-058-0010-000	STUDENT WAGES (Marketing)	\$ 58.00	\$ -	\$ -	\$ -	\$ -	\$ -
01-058-0005-000	TRAVEL	\$ 5,576.44	\$ 914.00	\$ -	\$ -	\$ -	\$ -
01-058-0006-000	OLD ACCT - Internal Marketing	\$ 2,751.35	\$ -	\$ -	\$ -	\$ -	\$ -
01-058-0007-000	OLD ACCT - External Marketing	\$ 24,917.61	\$ -	\$ -	\$ -	\$ -	\$ -
01-058-0008-000	ADVERTISING		\$ 532.00	\$ 250.00	\$ -	\$ -	\$ -

Central Christian College of Kansas
Budget Worksheets

	2018-2019 Actual	2019-2020 Actual	2020-2021 Preliminary	2021-2022 Approved	2022-2023 Proposed - Low	2022-2023 Proposed - Median	2022-2023 Proposed - High
01-058-0009-000	OLD ACCT - Office Supplies	\$ 271.26					
01-058-0011-000	OLD ACCT - Office Equipment						
01-058-0012-000	OFFICE SUPPLIES		\$ 742.00	\$ 374.91	\$ 750.00	\$ 250.00	\$ 750.00
01-058-0029-001	INTERNAL MARKETING		\$ 2,250.78	\$ 123.75	\$ 1,500.00	\$ 1,000.00	\$ 1,500.00
01-058-0029-002	EXTERNAL MARKETING		\$ 3,982.34	\$ 3,324.42	\$ 6,800.00	\$ 5,800.00	\$ 9,000.00
01-058-0034-000	AGENCY & ONLINE SERVICES		\$ 7,637.85	\$ 13,455.61	\$ 10,000.00	\$ 8,500.00	\$ 12,834.00
01-058-0035-000	COMPUTER UPGRADES			\$ 348.64			
01-058-0036-000	OFFICE EQUIPMENT		\$ 43.99	\$ 114.65			
		\$ 68,465.68	\$ 49,254.35	\$ 50,659.26	\$ 51,850.00	\$ 56,550.00	\$ 65,084.00
Staff Benefits							
01-060-0004-000	SOCIAL SECURITY	\$ 244,433.47	\$ 221,329.99	\$ 224,127.00	\$ 262,755.71	\$ 264,109.06	\$ 264,109.06
01-060-0006-100	CELL PHONE STIPEND	\$ 840.00		\$ 170.00	\$ 150.00	\$ 150.00	\$ 150.00
01-060-0014-000	RETIREMENT	\$ 27,485.33	\$ 26,899.10	\$ 27,870.70	\$ 31,530.40	\$ 31,693.09	\$ 31,693.09
01-060-0017-000	DISABILITY INSURANCE						
01-060-0018-000	CANCER INSURANCE						
01-060-0019-000	TERM LIFE INSURANCE		\$ (782.89)	\$ 142.46			
01-060-0020-000	DENTAL INSURANCE		\$ 1,183.28	\$ (3,147.17)			
01-060-0021-000	LIFE INSURANCE	\$ 3,310.61	\$ 3,799.59	\$ 2,831.78	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
01-060-0022-000	HEALTH INSURANCE	\$ 364,415.89	\$ 321,468.63	\$ 301,811.18	\$ 418,278.69	\$ 429,625.89	\$ 429,625.89
01-060-0022-100	RETIREE'S HEALTH INSURANCE SUPPLEM	\$ 38,675.51	\$ 38,299.31	\$ 43,528.87	\$ 39,413.26	\$ 39,616.36	\$ 39,616.36
01-060-0023-000	WORKMANS COMPENSATION	\$ 569.00	\$ 26.17	\$ 13,767.26	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
01-060-0024-000	UNEMPLOYMENT COMPENSATION	\$ 137.83	\$ 321.10	\$ 387.00	\$ 1,250.00	\$ 1,250.00	\$ 1,250.00
01-060-0025-000	VISION INSURANCE		\$ 47.40				
01-060-0026-000	GENESIS MEMBERSHIP - FACULTY						
01-060-0026-001	GENESIS MEMBERSHIP - STUDENTS						
01-060-0027-000	WAGE GARNISHMENT						
01-060-0028-000	PAY ADVANCE						
01-060-0028-000	TUITION DISCOUNT	\$ 166,083.67	\$ 80,710.00	\$ 138,940.50	\$ 100,000.00	\$ 125,000.00	\$ 125,000.00
		\$ 845,951.31	\$ 693,301.68	\$ 750,429.58	\$ 867,378.06	\$ 905,444.40	\$ 905,444.40
Advancement							
01-062-0001-000	SALARIES (Advancement)	\$ 95,855.53	\$ 162,024.88	\$ 172,640.55	\$ 197,616.93	\$ 181,153.92	\$ 194,466.93
01-062-0003-000	STUDENT WAGES (Advancement)	\$ 581.81			\$ 1,087.50	\$ 1,087.50	\$ 1,087.50
01-062-0005-000	TRAVEL		\$ 733.47	\$ 1,022.64	\$ 3,000.00	\$ 3,000.00	\$ 4,000.00
01-062-0006-000	TELEPHONE						
01-062-0007-000	POSTAGE	\$ 6,964.13	\$ 1,395.16	\$ 5,768.62	\$ 5,500.00	\$ 5,500.00	\$ 6,000.00
01-062-0010-000	PUBLICATIONS	\$ 29.39			\$ 1,700.00	\$ 1,700.00	\$ 1,700.00
01-062-0012-000	OFFICE OPERATIONS	\$ 4,780.59	\$ 4,338.40	\$ 3,953.65	\$ 3,500.00	\$ 3,500.00	\$ 4,000.00
01-062-0014-000	ADVERTISING			\$ 35.50	\$ 500.00	\$ 250.00	\$ 250.00
01-062-0018-000	DEVELOPMENT CONTRACT	\$ 4,800.00	\$ 14,272.00	\$ 3,072.00			
01-062-0020-001	PROFESSIONAL DEV MEMBERSHIPS						
01-062-0020-002	PROFESSIONAL DEV GENERAL	\$ 239.53	\$ 125.00		\$ 250.00	\$ 250.00	\$ 500.00
01-062-0024-000	MISCELLANEOUS	\$ 62.99	\$ 71.53	\$ 222.45			
01-062-0025-000	FUNDRAISING EXPENSE	\$ 9,048.39	\$ 3,914.65	\$ 15,205.65	\$ 10,000.00	\$ 20,000.00	\$ 20,000.00
01-062-0026-000	EVENTS	\$ 1,373.33	\$ 6,906.07	\$ (183.83)	\$ 2,000.00	\$ 2,000.00	\$ 5,000.00
01-062-0027-000	PLANNED GIVING EXPLEGACY SOC.			\$ 74.90	\$ 250.00	\$ 250.00	\$ 250.00
01-062-0028-000	ALUMNI RELATIONS	\$ 1,450.89	\$ 234.17	\$ 3,692.07	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00

Central Christian College of Kansas
Budget Worksheets

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2022-2023	2022-2023	2022-2023
	Actual	Actual	Preliminary	Approved	Proposed - Low	Proposed - Median	Proposed - High	
01-062-0029-000								
MARKETING								
01-062-0034-000								
DENARI POSTAL UPDATE								
01-062-0040-000								
MINISTRY GROUPS								
01-060-0054-000								
KS INDEPENDENT COLLEGE FUND	\$ 125,186.58	\$ 194,015.33	\$ 205,504.20	\$ 228,404.43	\$ 228,404.43	\$ 241,454.43	\$ 241,954.43	
General Institutional								
01-065-0001-000								
SALARIES (General)	\$ 31,304.52	\$ 32,695.53	\$ 32,493.52	\$ 1,000.00	\$ 500.00	\$ 500.00	\$ 500.00	
01-065-0003-000								
STUDENT WAGES (General)	\$ 9,579.18	\$ 7,034.38	\$ 9,430.52	\$ -	\$ -	\$ -	\$ -	
01-065-0003-100								
STUDENT WAGES - COMMUNITY SERVICE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
01-065-0004-000								
TITLE INSURANCE/DEED EXPENSE	\$ -	\$ -	\$ 421.00	\$ 1,740.00	\$ 1,740.00	\$ 1,740.00	\$ 1,740.00	
01-065-0006-000								
TELEPHONE	\$ 8,902.44	\$ 10,856.78	\$ 12,412.08	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	
01-065-0007-000								
POSTAGE	\$ 5,423.88	\$ 9,531.26	\$ (222.71)	\$ 12,500.00	\$ 12,500.00	\$ 12,500.00	\$ 12,500.00	
01-065-0007-001								
POSTAGE EQUIP LEASE & MAINTENANCE	\$ 7,833.98	\$ 8,317.68	\$ 8,407.68	\$ 8,500.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	
01-065-0008-000								
JOB-RELATED APPAREL/UNIFORMS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
01-065-0010-100								
SPARK EXPANSE (COVID)	\$ -	\$ -	\$ 87,776.07	\$ -	\$ -	\$ -	\$ -	
01-065-0010-500								
COUNTY EXPENSE (COVID)	\$ -	\$ -	\$ 59,973.98	\$ -	\$ -	\$ -	\$ -	
01-065-0011-000								
INSURANCE EXPENSE	\$ 3,049.00	\$ 5,625.00	\$ -	\$ 2,500.00	\$ -	\$ -	\$ -	
01-065-0012-000								
SUPPLIES	\$ 4,352.36	\$ 7,143.86	\$ 5,304.28	\$ 6,000.00	\$ 5,000.00	\$ 6,000.00	\$ 6,000.00	
01-065-0013-000								
AUDIT & LEGAL EXPENSE	\$ 43,139.00	\$ 49,054.00	\$ 56,062.50	\$ 60,000.00	\$ 65,000.00	\$ 65,000.00	\$ 65,000.00	
01-065-0014-000								
HLC - ACCREDITATION VISIT	\$ -	\$ 5,000.00	\$ 2,342.76	\$ 750.00	\$ -	\$ -	\$ -	
01-065-0015-000								
COMMISSION/LOSS SALE OF STOCK	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
01-065-0017-000								
CREDIT CARD EXPENSE	\$ 45,764.23	\$ 39,073.79	\$ 25,947.33	\$ 35,000.00	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00	
01-065-0018-000								
BANK SERVICE CHARGE	\$ 1,465.31	\$ 1,342.58	\$ 810.97	\$ 800.00	\$ 800.00	\$ 800.00	\$ 800.00	
01-065-0019-000								
INTEREST (DEBT SERVICE)	\$ 333,591.58	\$ 272,885.12	\$ 319,040.03	\$ 300,000.00	\$ 299,121.00	\$ 305,000.00	\$ 305,000.00	
01-065-0019-001								
INTEREST CHARGES & LATE FEES	\$ 6,945.11	\$ 22,969.22	\$ 4,549.18	\$ 8,000.00	\$ 6,000.00	\$ 8,000.00	\$ 8,000.00	
01-065-0020-000								
LETTER OF CREDIT EXPENSE	\$ 14,433.33	\$ -	\$ 11,000.00	\$ 5,000.00	\$ 2,500.00	\$ 5,000.00	\$ 5,000.00	
01-065-0020-001								
CCCU/KC/NA/CU/UNAI/CUBO/SEVIS	\$ 13,581.48	\$ 58,272.94	\$ 27,523.32	\$ 51,000.00	\$ 53,000.00	\$ 53,000.00	\$ 53,000.00	
01-065-0020-100								
LOAN ORIGINATION EXPENSE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
01-065-0021-000								
PROPERTY & LIABILITY INSURANCE	\$ 116,185.00	\$ 128,571.00	\$ 116,631.53	\$ 139,200.00	\$ 141,984.00	\$ 141,984.00	\$ 141,984.00	
01-065-0022-000								
UNCOLLECTIBLE ACCOUNTS EXPENSE	\$ 150,000.00	\$ 125,000.00	\$ 10,000.00	\$ 125,000.00	\$ 150,000.00	\$ 150,000.00	\$ 150,000.00	
01-065-0023-000								
COLLECTION COSTS	\$ 790.75	\$ 110.75	\$ 5,187.43	\$ 8,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	
01-065-0024-000								
MISCELLANEOUS	\$ 59,854.24	\$ 67,518.24	\$ 36,516.17	\$ 20,000.00	\$ 10,358.00	\$ 20,000.00	\$ 20,000.00	
01-065-0025-000								
MISSIONARIES IN RESIDENCE - MEALS	\$ -	\$ 5,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	
01-065-0026-000								
COVID-19 EXPENSES	\$ -	\$ 252,608.93	\$ 2,423.95	\$ 94,950.00	\$ -	\$ -	\$ -	
01-065-0027-000								
CARES - STUDENT GRANTS	\$ -	\$ 223,972.00	\$ 223,250.00	\$ 871,864.00	\$ -	\$ -	\$ -	
01-065-0029-000								
COMMENCEMENT	\$ 2,677.27	\$ 4,524.35	\$ 6,386.68	\$ 7,500.00	\$ 5,000.00	\$ 8,500.00	\$ 9,000.00	
01-065-0032-000								
ENVELOPES, STATIONARY & PAPER	\$ 3,426.67	\$ 1,147.00	\$ 1,096.00	\$ 3,000.00	\$ 5,000.00	\$ 7,300.00	\$ 7,300.00	
01-065-0035-000								
REPAIRS	\$ 5,190.00	\$ 82.50	\$ -	\$ -	\$ -	\$ -	\$ -	
01-065-0037-000								
EQUIPMENT MAINT. AGREEMENTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
01-065-0038-000								
THEFT/INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
01-065-0065-000								
SOCIAL COMMITTEE	\$ 1,546.59	\$ -	\$ -	\$ 750.00	\$ -	\$ 800.00	\$ 900.00	
01-065-0090-000								
TEXTBOOKS - TRADITIONAL ON-GROUND	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
01-065-0092-000								
AUTOMOBILE - VAN	\$ 24,306.85	\$ 24,360.71	\$ 14,875.77	\$ 15,000.00	\$ 13,000.00	\$ 15,000.00	\$ 15,000.00	
01-065-0092-100								
VEHICLE EXPENSE - BUS	\$ 7,494.98	\$ 1,022.22	\$ 4,404.85	\$ 5,000.00	\$ 4,000.00	\$ 5,000.00	\$ 5,000.00	
01-065-0093-000								
VEHICLE REPAIRS - NON FLEET	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
01-065-0095-001								
PELL GRANT EXPENSE	\$ 15,042.00	\$ (15,042.00)	\$ -	\$ -	\$ -	\$ -	\$ -	
01-065-0096-000								
LRAP EXPENSE	\$ 8,713.60	\$ 7,123.89	\$ 4,410.79	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	

Central Christian College of Kansas
Budget Worksheets

	2018-2019 Actual	2019-2020 Actual	2020-2021 Preliminary	2021-2022 Approved	2022-2023 Proposed - Low	2022-2023 Proposed - Median	2022-2023 Proposed - High
01-065-0097-000	\$ 1,981.89	\$ -	\$ -	\$ 2,500.00	\$ 2,000.00	\$ 3,000.00	\$ 3,000.00
01-065-0097-100	\$ -	\$ -	\$ -	\$ 300.00	\$ 150.00	\$ 500.00	\$ 600.00
01-065-0098-000	\$ 1,126.76	\$ 816.68	\$ 260.00	\$ 1,000.00	\$ 500.00	\$ 1,200.00	\$ 1,200.00
01-065-0098-100	\$ 902.76	\$ 1,083.00	\$ 1,093.00	\$ 1,500.00	\$ 750.00	\$ 1,750.00	\$ 1,750.00
01-065-0098-100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
WRESTLING CENTER UTILITIES							
WRESTLING CENTER LOAN							
PAY BACK RESTRICTED/ENDOWMENT FUND							
	\$ 8,701,877.30	\$ 1,357,701.41	\$ 1,089,808.68	\$ 1,801,354.00	\$ 842,903.00	\$ 900,474.00	\$ 906,174.00
Student Aid							
01-066-XXXX-XXXX	\$ 4,468,847.09	\$ 4,566,468.51	\$ 4,602,195.93	\$ 4,523,667.16	\$ 4,715,507.29	\$ 5,061,525.96	\$ 5,407,544.63
	\$ 4,468,847.09	\$ 4,566,468.51	\$ 4,602,195.93	\$ 4,523,667.16	\$ 4,715,507.29	\$ 5,061,525.96	\$ 5,407,544.63
Residence Halls							
01-069-0001-000	\$ 48,333.34	\$ 62,366.66	\$ 57,197.39	\$ 61,500.00	\$ 61,500.00	\$ 61,500.00	\$ 61,500.00
01-069-0003-000	\$ -	\$ -	\$ 7,395.06	\$ -	\$ -	\$ -	\$ -
01-069-0012-000	\$ 25,945.64	\$ 28,021.80	\$ 29,731.06	\$ 30,000.00	\$ 37,750.00	\$ 37,750.00	\$ 37,750.00
	\$ 74,278.98	\$ 90,388.46	\$ 94,323.51	\$ 91,500.00	\$ 99,250.00	\$ 99,250.00	\$ 99,250.00
Food Service							
01-071-0001-000	\$ 792.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
01-071-0002-000	\$ 41,352.20	\$ 47,559.00	\$ 39,205.33	\$ 41,440.00	\$ 4,748.00	\$ 41,440.00	\$ 41,440.00
01-071-0003-000	\$ 7,460.26	\$ 3,933.83	\$ 4,015.79	\$ 4,100.00	\$ -	\$ 4,100.00	\$ 4,100.00
01-071-0035-000	\$ 547.46	\$ -	\$ -	\$ 1,000.00	\$ -	\$ -	\$ -
01-071-0040-000	\$ 528,872.35	\$ 362,047.37	\$ 581,165.39	\$ 654,360.00	\$ 654,314.00	\$ 654,314.00	\$ 669,267.00
01-071-0045-000	\$ 579,024.27	\$ 413,540.20	\$ 624,386.51	\$ 700,900.00	\$ 659,062.00	\$ 699,854.00	\$ 714,807.00
Tiger Den							
01-072-0001-000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
01-072-0002-000	\$ 2,867.38	\$ 1,075.98	\$ 4,067.50	\$ 3,480.00	\$ 3,480.00	\$ 3,480.00	\$ 3,480.00
01-072-0003-000	\$ 2,170.16	\$ 1,119.49	\$ 1,185.43	\$ 1,200.00	\$ 927.00	\$ 1,200.00	\$ 1,500.00
01-072-0041-000	\$ 5,037.54	\$ 2,195.47	\$ 5,252.93	\$ 4,680.00	\$ 4,407.00	\$ 4,680.00	\$ 4,980.00
Bookstore							
01-073-0001-000	\$ 21,917.41	\$ 17,140.10	\$ 10,313.42	\$ 12,991.88	\$ 12,991.88	\$ 12,991.88	\$ 12,991.88
01-073-0003-000	\$ 4,022.67	\$ 3,224.47	\$ 4,928.21	\$ 6,600.00	\$ 6,600.00	\$ 6,600.00	\$ 6,600.00
01-073-0014-000	\$ 95.01	\$ -	\$ -	\$ 50.00	\$ 50.00	\$ 50.00	\$ 50.00
01-073-0045-000	\$ 78,136.36	\$ 64.82	\$ 782.30	\$ 1,000.00	\$ 750.00	\$ 1,100.00	\$ 1,200.00
01-073-0046-000	\$ 1,084.33	\$ 374.79	\$ 2,257.85	\$ 2,500.00	\$ 1,850.00	\$ 2,000.00	\$ 2,500.00
01-073-0047-000	\$ 9,029.61	\$ 8,070.02	\$ 8,690.89	\$ 11,000.00	\$ 10,850.00	\$ 11,000.00	\$ 12,000.00
01-073-0049-000	\$ 540.61	\$ 118.44	\$ 320.00	\$ 500.00	\$ 410.00	\$ 600.00	\$ 600.00
	\$ 114,826.00	\$ 28,992.64	\$ 27,292.67	\$ 34,641.88	\$ 33,501.88	\$ 34,341.88	\$ 35,941.88

Central Christian College of Kansas
Budget Worksheets

	2018-2019 Actual	2019-2020 Actual	2020-2021 Preliminary	2021-2022 Approved	2022-2023 Proposed - Low	2022-2023 Proposed - Median	2022-2023 Proposed - High
Current Fund Summary							
Total Income	\$ 9,907,818.38	\$ 11,138,295.79	\$ 10,988,205.31	\$ 11,773,519.56	\$ 10,110,957.94	\$ 10,942,810.44	\$ 11,583,500.44
Total Expenses	\$ 18,943,701.43	\$ 11,171,787.32	\$ 11,298,850.13	\$ 12,223,946.86	\$ 11,221,643.32	\$ 12,038,900.75	\$ 12,664,540.17
Surplus(Deficit)	\$ (9,035,883.05)	\$ (33,491.53)	\$ (310,644.82)	\$ (450,427.30)	\$ (1,110,685.38)	\$ (1,096,090.31)	\$ (1,081,039.73)

Central Christian College of Kansas
Budget Worksheets

Fund 02: Professional Studies

Income		2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2022-2023	2022-2023	2022-2023	
		Actual	Actual	Pre-Audit	Approved	Low	Proposed	High		
02-010-0049-000	EXCEL	\$ 35,616.00	\$ 8,904.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
02-010-0049-001	PRIOR LEARNING	\$ 50.00	\$ 750.00	\$ 250.00	\$ -	\$ -	\$ -	\$ -	\$ -	
02-010-0049-002	TUITION - DUAL CREDIT	\$ 37,440.00	\$ 30,155.00	\$ 25,155.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	
02-010-0049-003	MINISTRY LEADERSHIP	\$ 1,050.00	\$ (5,650.00)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
02-010-0087-000	TECHNOLOGY FEES	\$ 10,550.00	\$ (5,650.00)	\$ 200.00	\$ 236,000.00	\$ 215,000.00	\$ 215,000.00	\$ 215,000.00	\$ 215,000.00	
02-011-0049-000	TUITION (SPE)	\$ 4,261,071.00	\$ 3,722,042.02	\$ 3,194,250.00	\$ 2,407,200.00	\$ 2,167,500.00	\$ 2,167,500.00	\$ 2,167,500.00	\$ 2,167,500.00	
02-011-0049-000	FEES (SPE)									
02-011-0049-000	TUITION - NDS (SPE)									
02-011-0049-000	FEES - NDS (SPE)									
02-010-0045-000	TUITION (SGS)									
02-015-0019-000	INTEREST INCOME			\$ 98,010.00	\$ 151,725.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	
02-011-0049-100	CRIMINAL JUSTICE	\$ 189,819.00	\$ 26,460.00	\$ -	\$ 12,495.00	\$ -	\$ -	\$ -	\$ -	
02-011-0060-000	TECH FEES KEYPATH			\$ 4,452.00	\$ 261,360.00	\$ -	\$ -	\$ -	\$ -	
02-011-0060-100	CH - TECH FEE			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
02-011-0049-300	TUITION-PSYCHOLOGY			\$ (1,050.00)	\$ -	\$ -	\$ -	\$ -	\$ -	
02-011-0086-000	GRADUATION FEE			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
02-015-0024-000	MISCELLANEOUS INCOME	\$ 1,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
		\$ 4,536,596.00	\$ 3,781,611.02	\$ 3,322,321.54	\$ 3,098,780.00	\$ 2,950,000.00	\$ 2,950,000.00	\$ 2,950,000.00	\$ 2,950,000.00	
Expense										
02-000-0152-000	WITHHOLDING TAX									
02-040-0001-000	SALARIES	\$ 265,916.18	\$ 20,997.54	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
02-040-0001-001	SALARIES - INSTRUCTORS			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
02-040-0001-003	SALARIES - INSTRUCTOR - MIN LEADERSHIP			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
02-040-0001-004	SALARIES - ONLINE COURSES			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
02-040-0001-005	SALARIES - EXCEL RECRUITING			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
02-040-0003-000	STUDENT WAGES			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
02-040-0005-000	TRAVEL - EXCEL RECRUITING			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
02-040-0005-001	TRAVEL - GENERAL			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
02-040-0007-000	POSTAGE	\$ 576.52	\$ 329.52	\$ 617.76	\$ 600.00	\$ 600.00	\$ 650.00	\$ 650.00	\$ 650.00	
02-040-0010-000	STATE AUTHORIZATION FEE	\$ 5,002.78	\$ 5,762.84	\$ 4,864.00	\$ 10,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	
02-040-0011-000	PRINTING			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
02-040-0012-000	SUPPLIES	\$ 144.02	\$ 334.22	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
02-040-0014-000	ADVERTISING			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
02-040-0016-000	TECHNOLOGY (TUTOR COM)	\$ 17,361.40	\$ 4,057.22	\$ -	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	
02-040-0020-001	PROFESSIONAL DEV - MEMBERSHIPS			\$ 2,465.40	\$ 4,000.00	\$ 4,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	
02-040-0020-002	PROFESSIONAL DEV GENERAL			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
02-040-0036-000	EQUIPMENT	\$ 1,242.54	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
02-041-0040-000	EXCEL CURRICULUM			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
02-041-0040-004	CURRICULUM: ONLINE			\$ -	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	
02-041-0042-000	LMS: EXCEL			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

Central Christian College of Kansas
Budget Worksheets

		2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2022-2023	2022-2023	2022-2023
		Actual	Actual	Pre-Audit	Approved	Low	Proposed	High	
02-042-0001-000	SALARIES - INSTRUCTORS - KEY	\$ 346,016.67	\$ 456,014.25	\$ 407,982.03	\$ 400,000.00	\$ 400,000.00	\$ 400,000.00	\$ 400,000.00	\$ 400,000.00
02-042-0001-001	SALARIES - INSTRUCTORS - EXCEL	\$ -	\$ -	\$ -	\$ -	\$ 16,400.00	\$ 16,400.00	\$ 16,400.00	\$ 16,400.00
02-042-0001-050	SALARIES - STAFF	\$ 51,625.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
02-042-0001-100	SALARIES - FACULTY - CRIMINAL JUSTICE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
02-042-0001-110	SALARIES - RECRUITING - CRIMINAL JUSTICE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
02-042-0001-120	SALARIES - ADVOCACY & COMPLIANCE - CJ	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
02-042-0001-300	MINISTRY (ON-LINE) SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
02-042-0005-100	TRAVEL - CRIMINAL JUSTICE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
02-042-0006-100	COMMUNICATION EXP - CJ	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
02-042-0007-000	POSTAGE - GHET PROGRAM	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
02-042-0007-100	POSTAGE - CRIMINAL JUSTICE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
02-042-0007-300	POSTAGE (NRCCUA PROGRAMS)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
02-042-0012-000	SUPPLIES - GHET PROGRAM	\$ 83.39	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
02-042-0012-100	SUPPLIES - CRIMINAL JUSTICE	\$ 1,440.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000.00	\$ 1,000.00
02-042-0014-100	ADVERTISING - CRIMINAL JUSTICE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
02-042-0020-100	PROF DEVELOPMENT - GENERAL - CJ	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
02-042-0020-102	PROFESSIONAL DEVELOPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
02-042-0021-000	GH COURSE DEV. EXPENSE	\$ 2,136,448.20	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
02-042-0021-001	KEYPATH	\$ -	\$ 2,095,311.45	\$ 1,626,438.75	\$ 1,489,837.50	\$ 975,375.00	\$ 975,375.00	\$ 975,375.00	\$ 975,375.00
02-042-0021-002	FA SERVICING EXPENSE (FSA)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
02-042-0021-004	ADDITIONAL FIN SERVICING - DKS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
02-042-0021-005	FINANCIAL AID SERVICING - FA	\$ 70,110.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
02-042-0021-006	FA LOAN SERVICE - DJA	\$ 45,748.22	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
02-042-0021-100	SAVANT	\$ 15,582.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
02-042-0022-000	AMORTIZATION EXPENSE	\$ 80,117.00	\$ 40,950.00	\$ 19,283.00	\$ 19,500.00	\$ -	\$ -	\$ -	\$ -
02-042-0024-000	MISC - LMS DEVELOPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
02-042-0024-100	MISCELLANEOUS EXPENSE - CJ	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
02-042-0040-000	CURRICULUM DEVELOPMENT - KEYPATH	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
02-042-0041-000	TUTORING SERVICE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
02-042-0042-000	LMS FEE	\$ 75,150.00	\$ 108,650.32	\$ -	\$ -	\$ 19,000.00	\$ 19,000.00	\$ 19,000.00	\$ 19,000.00
02-042-0042-300	LMS - MINISTRY (ONLINE)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
02-042-0043-000	LMS FEE - MOODLE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	SGS	\$ -	\$ -	\$ -	\$ -	\$ 1,600.00	\$ 1,600.00	\$ 1,750.00	\$ 1,750.00
02-060-0084-000	TUITION DISCOUNT	\$ -	\$ -	\$ -	\$ -	\$ 39,204.00	\$ 39,204.00	\$ 39,204.00	\$ 39,204.00
02-065-0010-000	ACCRUED EXPENSES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
02-065-0022-000	UNCOLLECTABLE ACCOUNTS	\$ 150,000.00	\$ 175,000.00	\$ 40,000.00	\$ 150,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00
02-065-0024-000	MISCELLANEOUS EXPENSE	\$ 157.87	\$ 1,087.04	\$ 7,128.59	\$ -	\$ -	\$ -	\$ -	\$ -
02-065-0029-000	GRADUATION EXPENSE	\$ 959.83	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
02-065-0029-002	HONOR SOCIETY MEMBERSHIPS	\$ 321.27	\$ 241.05	\$ 342.81	\$ 200.00	\$ 200.00	\$ 350.00	\$ 400.00	\$ 400.00
02-065-0030-000	SPE-CURRICULUM & ASSESSMEN	\$ 10,120.00	\$ 10,734.00	\$ 11,516.00	\$ 10,500.00	\$ 3,200.00	\$ 3,200.00	\$ 3,200.00	\$ 3,200.00
02-065-0045-000	DUAL CREDIT TECHNOLOGY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
02-065-0050-000	3D TECH	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
02-066-0400-000	TURNITIN SUBSCRIPTION	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	MILITARY GRANT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Central Christian College of Kansas
Budget Worksheets

	2018-2019 Actual	2019-2020 Actual	2020-2021 Pre-Audit	2021-2022 Approved	2022-2023 Low	2022-2023 Proposed	2022-2023 High
02-066-0400-100	EARLY BIRD GRANT						
02-066-0400-200	SPE GRANT	\$ 18,615.00	\$ 28,937.00	\$ -	\$ 25,000.00	\$ -	\$ -
02-073-0045-000	BOOKSTORE PURCHASES	\$ 18,148.05	\$ 392.05	\$ 449.07	\$ -	\$ -	\$ -
02-073-0045-001	BOOKSTORE PURCHASES - GHET	\$ 872.44	\$ 481.80	\$ -	\$ -	\$ -	\$ -
02-073-0045-100	BOOKSTORE PURCHASES - CJ			\$ -	\$ -	\$ -	\$ -
02-073-0045-300	BOOKSTORE PURCHASES - MINISTRY (ONLINE)			\$ -	\$ -	\$ -	\$ -
		\$ 3,311,758.38	\$ 2,950,027.30	\$ 2,145,334.41	\$ 2,129,637.50	\$ 1,609,579.00	\$ 1,612,279.00
							\$ 1,612,479.00
	Professional Studies Surplus(loss)	\$ 1,224,837.62	\$ 831,583.72	\$ 1,176,987.13	\$ 969,142.50	\$ 1,340,421.00	\$ 1,337,721.00
							\$ 1,337,521.00

Central Christian College of Kansas
Budget Worksheets

Fund 03: Restricted

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2022-2023	2022-2023
	Actual	Actual	Pre-Audit	Approved	Low	Proposed	High
INCOME - Restricted Fund							
03-014-0050-000	Restricted Gifts - General	\$ 325,096.37	\$ 343,389.37	\$ 345,669.18	\$ 335,000.00	\$ 337,288.73	\$ 337,288.73
03-033-0050-000	Plant Related Restricted Contribution Accounts			\$	\$ -	\$	\$
	Total Restricted Fund Income	\$ 325,096.37	\$ 343,389.37	\$ 345,669.18	\$ 335,000.00	\$ 337,288.73	\$ 337,288.73
EXPENSES - Restricted Fund							
03-065-0050-000	Restricted Expense - General	\$ 303,643.74	\$ 230,829.87	\$ 735,442.68	\$ 425,000.00	\$ 423,729.07	\$ 423,729.07
	Total Restricted Fund Expense	\$ 303,643.74	\$ 230,829.87	\$ 735,442.68	\$ 425,000.00	\$ 423,729.07	\$ 423,729.07
	Restricted Fund Net Income (Loss)	\$ 21,452.63	\$ 112,559.50	\$ (389,773.50)	\$ (90,000.00)	\$ (86,440.34)	\$ (86,440.34)

Fund 04: Endowment Fund

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2022-2023	2022-2023
	Actual	Actual	Pre-Audit	Approved	Low	Proposed	High

INCOME - Endowment Fund

Investment Income:							
04-034-0015-000	INVESTMENT INCOME - INTEREST & DIVIDENDS	\$ 57,369.93	\$ 58,936.60	\$ 83,609.76	\$ 57,000.00	\$ 66,638.76	\$ 66,638.76
04-034-0015-001	INVESTMENT INCOME - INT. & DIV. - M.C.C.F.	\$ 5,405.04	\$ 576.24	\$ 3,452.37	\$ 2,800.00	\$ 3,144.55	\$ 3,144.55
04-034-0015-005	STOCK REALIZED/UNREALIZED GAINS	\$ 54,664.45	\$ (17,550.82)	\$ 567,486.45	\$ 50,000.00	\$ 201,533.36	\$ 201,533.36
04-034-0017-000	MCCF - BUDDY BRYANT MEM. WOMEN'S BASKETBALL	\$ (1,723.88)	\$ 472.91	\$ 8,476.38	\$ 250.00	\$ 2,408.47	\$ 2,408.47
04-034-0018-000	MCCF - MEN'S BASKETBALL	\$ (59.30)	\$ 9.15	\$ 2,716.21	\$ 25.00	\$ 888.69	\$ 888.69
04-034-0019-000	MCCF - SOCCER PROGRAM	\$ (569.45)	\$ 88.06	\$ 305.43	\$ 75.00	\$ (58.65)	\$ (58.65)
04-034-0020-020	CHANGE IN VALUE - SPLIT INTEREST AGREEMENT	\$ 203,825.00	\$ 56,430.00	\$ 50,693.41	\$ 50,000.00	\$ 103,649.47	\$ 103,649.47
04-034-0020-109	GAIN (LOSS) - OTHER PERPETUAL TRUSTS	\$ -	\$ 3,563.10	\$ 177,239.98	\$ 75,000.00	\$ 90,401.54	\$ 90,401.54
04-034-0024-000	MISCELLANEOUS INCOME	\$ 46.08	\$ -	\$ 101,974.71	\$ -	\$ -	\$ -
04-034-0030-109	OTHER PERPETUAL TRUSTS	\$ (7,744.26)	\$ (9,754.42)	\$ 7,174.66	\$ -	\$ (3,441.34)	\$ (3,441.34)
Totals		\$ 311,213.61	\$ 92,770.82	\$ 1,003,129.36	\$ 235,150.00	\$ 465,164.84	\$ 465,164.85

Contribution Income:

04-034-0060-000	ENDOWMENT GENERAL FUND	\$ 71,127.50	\$ 668,180.00	\$ 23,827.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00
04-034-0070-000	CONTRIBUTION INCOME	\$ 71,127.50	\$ 668,180.00	\$ 23,827.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00
Totals		\$ 71,127.50	\$ 668,180.00	\$ 23,827.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00
Total Endowment Fund Income		\$ 382,341.11	\$ 760,950.82	\$ 1,026,956.36	\$ 260,150.00	\$ 490,164.84	\$ 490,164.85

EXPENSES - Endowment Fund

Transfer Expense:							
04-087-0024-000	MISCELLANEOUS EXPENSE	\$ 3.99	\$ 2.66	\$ 3.29	\$ 5.00	\$ 5.00	\$ 5.00
04-087-0059-000	ENDOWMENT INVESTMENT EXPENSE	\$ 12,785.94	\$ 12,547.11	\$ 15,751.54	\$ 14,000.00	\$ 14,000.00	\$ 14,000.00
04-087-0055-001	UNREALIZED LOSS ON STOCK	\$ -	\$ 1,950.00	\$ -	\$ -	\$ -	\$ -
04-087-0099-000	ENDOWMENT EARNINGS TRANSFER EXPENSE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Endowment Fund Expense		\$ 12,789.93	\$ 14,499.77	\$ 15,754.83	\$ 14,005.00	\$ 14,005.00	\$ 14,005.00
Endowment Fund Net Income (Deficit)		\$ 369,551.18	\$ 746,451.05	\$ 1,011,201.53	\$ 246,145.00	\$ 476,159.84	\$ 476,159.85

Fund 04: Endowment Fund

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2022-2023	2022-2023	2022-2023
	Actual	Actual	Pre-Audit	Approved	Low	Proposed	High	

INCOME - Endowment Fund

Investment Income:								
04-034-0015-000	INVESTMENT INCOME - INTEREST & DIVIDENDS	\$ 57,369.93	\$ 58,936.60	\$ 83,609.76	\$ 57,000.00	\$ 66,638.76	\$ 66,638.76	\$ 66,638.76
04-034-0015-001	INVESTMENT INCOME - INT. & DIV. - M.C.C.F.	\$ 5,405.04	\$ 576.24	\$ 3,452.37	\$ 2,800.00	\$ 3,144.55	\$ 3,144.55	\$ 3,144.55
04-034-0015-005	STOCK REALIZED/UNREALIZED GAINS	\$ 54,664.45	\$ (17,550.82)	\$ 567,486.45	\$ 50,000.00	\$ 201,533.36	\$ 201,533.36	\$ 201,533.36
04-034-0017-000	MCCF - BUDDY BRYANT MEM. WOMEN'S BASKETBALL	\$ (1,723.88)	\$ 472.91	\$ 8,476.38	\$ 250.00	\$ 2,408.47	\$ 2,408.47	\$ 2,408.47
04-034-0018-000	MCCF - MEN'S BASKETBALL	\$ (59.30)	\$ 9.15	\$ 2,716.21	\$ 25.00	\$ 888.69	\$ 888.69	\$ 888.69
04-034-0019-000	MCCF - SOCCER PROGRAM	\$ (569.43)	\$ 88.06	\$ 305.43	\$ 75.00	\$ (58.65)	\$ (58.65)	\$ (58.65)
04-034-0020-020	CHANGE IN VALUE - SPLIT INTEREST AGREEMENT	\$ 203,825.00	\$ 56,430.00	\$ 50,693.41	\$ 50,000.00	\$ 103,649.47	\$ 103,649.47	\$ 103,649.47
04-034-0020-109	GAIN (LOSS) - OTHER PERPETUAL TRUSTS	\$ 46.08	\$ 3,563.10	\$ 177,239.98	\$ 75,000.00	\$ 90,401.54	\$ 90,401.54	\$ 90,401.54
04-034-0024-000	MISCELLANEOUS INCOME	\$ (7,744.26)	\$ (9,754.42)	\$ 7,174.66	\$ -	\$ (3,441.34)	\$ (3,441.34)	\$ (3,441.34)
04-034-0030-109	OTHER PERPETUAL TRUSTS	\$ 311,213.61	\$ 92,770.82	\$ 1,003,129.36	\$ 235,150.00	\$ 465,164.84	\$ 465,164.85	\$ 465,164.85
	Totals							

Contribution Income:

04-034-0060-000	ENDOWMENT GENERAL FUND	\$ 71,127.50	\$ 668,180.00	\$ 23,827.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00
04-034-0070-000	CONTRIBUTION INCOME	\$ 71,127.50	\$ 668,180.00	\$ 23,827.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00
	Totals							
	Total Endowment Fund Income	\$ 382,341.11	\$ 760,950.82	\$ 1,026,956.36	\$ 260,150.00	\$ 490,164.84	\$ 490,164.85	\$ 490,164.85

EXPENSES - Endowment Fund

Transfer Expense:								
04-087-0024-000	MISCELLANEOUS EXPENSE	\$ 3.99	\$ 2.66	\$ 3.29	\$ 5.00	\$ 5.00	\$ 5.00	\$ 5.00
04-087-0059-000	ENDOWMENT INVESTMENT EXPENSE	\$ 12,785.94	\$ 12,547.11	\$ 15,751.54	\$ 14,000.00	\$ 14,000.00	\$ 14,000.00	\$ 14,000.00
04-087-0055-001	UNREALIZED LOSS ON STOCK							
04-087-0099-000	ENDOWMENT EARNINGS TRANSFER EXPENSE		\$ 1,950.00					
	Total Endowment Fund Expense	\$ 12,789.93	\$ 14,499.77	\$ 15,754.83	\$ 14,005.00	\$ 14,005.00	\$ 14,005.00	\$ 14,005.00
	Endowment Fund Net Income (Deficit)	\$ 369,551.18	\$ 746,451.05	\$ 1,011,201.53	\$ 246,145.00	\$ 476,159.84	\$ 476,159.85	\$ 476,159.85

Fund 05: Plant Fund

INCOME - Plant Fund

General Income:

	2018-2019	2019-2020	2020-2021	2021-22	2022-23	2022-23	2022-23
	Actual	Actual	Pre-Audit	Approved	Low	Proposed	High
05-033-0019-000 Interest	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
05-033-0045-000 Rent	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
05-033-0060-000 Gain (Loss) on Sale of Assets	\$ (44,241.75)	\$ 980.00	\$ 2,976,350.26	\$ -	\$ -	\$ -	\$ -
05-033-0099-000 Transfers Income - General	\$ 14,856.84	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ (29,384.91)	\$ 980.00	\$ 2,976,350.26	\$ -	\$ -	\$ -	\$ -

Contribution Income:

05-033-0050-000 Plant Fund Gifts-In-Kind	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
05-033-0050-004 Capitalize Assets Contributions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
05-033-0050-005 Alexander/Odemann Court	\$ 1,000.00	\$ 128,000.00	\$ 4,585.00	\$ -	\$ -	\$ -	\$ -
05-033-0055-000 General	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
05-033-0050-010 Restricted - athletic facilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
05-033-0057-001 CAMPUS SECURITY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
05-033-0059-000 Debt Retirement	\$ 5,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
05-033-0060-000 GAIN (LOSS) ON SALE OF ASSESTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 6,000.00	\$ 128,000.00	\$ 4,585.00	\$ -	\$ -	\$ -	\$ -

Total Plant Fund Income

	\$ (23,384.91)	\$ 128,980.00	\$ 2,980,935.26	\$ -	\$ -	\$ -	\$ -
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EXPENSES - Plant Fund

General Expenses:

05-090-0016-000 Property Related Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
05-090-0018-000 Property Taxes	\$ 52,357.09	\$ 49,975.61	\$ 52,697.27	\$ 55,000.00	\$ 51,676.66	\$ 51,676.66	\$ 51,676.66
05-090-0019-000 Interest - Notes Payable	\$ 70,391.94	\$ 56,485.06	\$ 48,317.69	\$ 60,000.00	\$ 58,398.23	\$ 58,398.23	\$ 58,398.23
05-090-0023-000 Real Estate Expense	\$ 150.00	\$ -	\$ -	\$ -	\$ 75.00	\$ 75.00	\$ 75.00
05-090-0024-000 Miscellaneous Expense	\$ 4,100.44	\$ -	\$ -	\$ -	\$ 2,050.22	\$ 2,050.22	\$ 2,050.22
05-090-0025-000 Fund Raising - FMF	\$ 12,500.00	\$ 7,500.00	\$ 10,000.00	\$ 10,000.00	\$ -	\$ -	\$ -
05-090-0037-000 Depreciation Expense	\$ 500,742.60	\$ 488,426.62	\$ 517,562.00	\$ 510,000.00	\$ 502,243.74	\$ 502,243.74	\$ 502,243.74
05-090-0045-000 Rent Expense - Sides property	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
05-091-0099-000 Transfers	\$ -	\$ 42,089.87	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 640,242.07	\$ 644,477.16	\$ 628,576.96	\$ 635,000.00	\$ 614,443.85	\$ 614,443.85	\$ 614,443.85

Repair Expenses:

Central Christian College of Kansas
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	2018-2019		2019-2020		2020-2021		2021-22		2022-23		2022-23	
	Actual	Actual	Actual	Pre-Audit	Approved	Low	Proposed	High				
INCOME - Plant Fund												
05-090-0035-000	Repairs	\$ 1,017.36			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
05-090-0035-003	Repairs Parsons Hall (1 furnace)				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
05-090-0035-005	Repairs President's Home				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
05-090-0035-007	Repairs Gym		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
05-091-0035-000	Repairs Rental Property				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
05-091-0045-000	Other Capital Improvements (roofs)				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Totals	\$ 1,017.36	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<hr/>												
	Total Plant Fund Expense	\$ 641,259.43	\$ 644,477.16	\$ 628,576.96	\$ 635,000.00	\$ 614,443.85	\$ 614,443.85	\$ 614,443.85	\$ 614,443.85	\$ 614,443.85	\$ 614,443.85	\$ 614,443.85
<hr/>												
	Plant Fund Net Income (Deficit)	\$ (664,644.34)	\$ (515,497.16)	\$ 2,352,358.30	\$ (635,000.00)	\$ (614,443.85)	\$ (614,443.85)	\$ (614,443.85)	\$ (614,443.85)	\$ (614,443.85)	\$ (614,443.85)	\$ (614,443.85)

Fund 06: Annuity

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2022-2023	2022-2023
	Actual	Actual	Pre-Audit	Approved	Low	Proposed	High
INCOME - Annuity Fund							
06-031-0015-000	Investment Income - Interest & Dividends	\$ 18,043.35	\$ 17,373.59	\$ 15,138.26	\$ 15,000.00	\$ 16,851.73	\$ 16,851.73
06-031-0016-000	Charitable Gift Value-New Annuity	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
06-031-0015-001	Realized/Unrealized Gains On Stock	\$ 12,096.04	\$ (4,743.20)	\$ 126,353.96	\$ 4,000.00	\$ 10,000.00	\$ 10,000.00
	Total Annuity Fund Income	\$ 30,139.39	\$ 12,630.39	\$ 141,492.22	\$ 19,000.00	\$ 26,851.73	\$ 26,851.73

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2022-2023	2022-2023
	Actual	Actual	Pre-Audit	Approved	Low	Proposed	High
EXPENSES - Annuity Fund							
06-089-0019-000	Interest Payments - Annuitants	\$ 27,268.94	\$ 24,812.50	\$ 25,001.60	\$ 24,500.00	\$ 21,663.00	\$ 21,663.00
06-089-0025-000	Investment Expense	\$ 2,791.09	\$ 2,849.68	\$ 3,140.67	\$ 3,000.00	\$ 3,200.00	\$ 3,200.00
06-089-0052-000	Actuarial Gain or Loss on Annuity	\$ 6,988.51	\$ 76,676.72	\$ (46,385.78)	\$ 10,000.00	\$ 7,000.00	\$ 7,000.00
06-089-0057-000	Transfers Account	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Annuity Fund Expense	\$ 37,048.54	\$ 104,338.90	\$ (18,243.51)	\$ 37,500.00	\$ 31,863.00	\$ 31,863.00
	Annuity Fund Net Income (Loss)	\$ (6,909.15)	\$ (91,708.51)	\$ 159,735.73	\$ (18,500.00)	\$ (5,011.27)	\$ (5,011.27)

Fund 07: Loan - FUND WILL NO LONGER EXIST AS OF 7/1/2021

	2018-2019 Actual	2019-2020 Actual	2020-2021 Pre-Audit	2021-2022 Approved	2022-2023 Low	2022-2023 Proposed	2022-2023 High
INCOME - Loan Fund							
07-028-0019-000 Interest Collected from Borrowers				\$ -	\$ -	\$ -	\$ -
07-028-0055-000 Contributions to Loan Fund				\$ -	\$ -	\$ -	\$ -
Total Loan Fund Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
EXPENSES - Loan Fund							
07-086-0019-000 Interest Paid to Depositors		\$ 390.00	\$ 120.00	\$ -	\$ -	\$ -	\$ -
Total Loan Fund Expense	\$ -	\$ 390.00	\$ 120.00	\$ -	\$ -	\$ -	\$ -
Loan Fund Net Income (Loss)	\$ -	\$ (390.00)	\$ (120.00)	\$ -	\$ -	\$ -	\$ -

Central Christian College of Kansas
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Fund 08: Student Activities

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2022-2023	2022-2023
	Actual	Actual	Pre-Audit	Approved	Low	Proposed	High
INCOME - Student Activities Fund							
08-015-0056-000 STUDENT FEES (\$100)	\$ 27,600.00	\$ 50,700.00	\$ 28,462.50	\$ 29,000.00	\$ 29,000.00	\$ 29,000.00	\$ 29,000.00
08-015-0070-000 Concessions				\$ -		\$ -	
Total Fund Income	\$ 27,600.00	\$ 50,700.00	\$ 28,462.50	\$ 29,000.00	\$ 29,000.00	\$ 29,000.00	\$ 29,000.00

EXPENSES - Student Activities Fund							
08-049-0015-000 Entertainment	\$ 1,192.32	\$ 959.65	\$ 242.49	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
08-049-0016-000 R-56				\$ -	\$ -	\$ -	\$ -
08-049-0018-000 Multi-Cultural Student Assoc.	\$ 366.71	\$ 445.83		\$ 400.00	\$ 240.00	\$ 240.00	\$ 240.00
08-049-0020-000 Senate				\$ -	\$ -	\$ -	\$ -
08-049-0025-000 Homecoming	\$ 1,372.74	\$ 1,022.10	\$ 1,799.62	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00
08-049-0030-000 Intramurals	\$ 816.79	\$ -	\$ 328.35	\$ 1,200.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
08-049-0040-000 SGA Training		\$ -		\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
08-049-0045-000 SGA General	\$ 7,139.03	\$ 6,870.83	\$ 8,165.91	\$ 4,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
08-049-0050-000 Mudhole Expenses	\$ 39.96	\$ 330.02	\$ 35.87	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
08-049-0055-000 SAC Weekend/Special Events	\$ 3,667.38	\$ 254.54	\$ 2,478.53	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00
08-049-0060-000 Beginning Week	\$ 2,310.12	\$ 4,222.48	\$ 931.13	\$ 3,000.00	\$ 3,420.00	\$ 3,420.00	\$ 3,420.00
08-049-0065-000 All-School Picnic/Engage Days	\$ 183.90	\$ -		\$ 750.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
08-049-0070-000 Publicity		\$ 40.00	\$ 590.00	\$ 434.00	\$ 500.00	\$ 500.00	\$ 500.00
08-049-0080-000 Student Union Upgrades	\$ 1,415.16	\$ 134.80		\$ -	\$ -	\$ -	\$ -
08-049-0085-000 Tigers Den Expense			\$ 140.61	\$ -	\$ -	\$ -	\$ -
08-049-0090-000 Digital signage	\$ 26.28			\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00
Dorm Fees (\$8)				\$ 2,360.00	\$ 2,120.00	\$ 2,120.00	\$ 2,120.00
Class Fees (\$16)		\$ -		\$ 4,720.00	\$ 4,720.00	\$ 4,720.00	\$ 4,720.00
	\$ 18,530.39	\$ 14,280.25	\$ 14,712.51	\$ 26,364.00	\$ 29,000.00	\$ 29,000.00	\$ 29,000.00
Student Activities Net Income (loss)	\$ 9,069.61	\$ 36,419.75	\$ 13,749.99	\$ 2,636.00	\$ -	\$ -	\$ -