

Central Christian College of Kansas
Budget Worksheets

Accrual Budget Analysis

Consolidated Accrual Report

		2022-2023	2023-2024	2024-2025	2024-2025	2024-2025
Income		Actual	Current	436 (Minimum)	485 (Optimal)	535 (Stretch)
		515	409			
01	Current Fund	\$ 11,104,163.76	\$ 10,758,912.40	\$ 10,852,392.75	\$ 11,605,990.25	\$ 12,341,874.00
02	Professional Studies	\$ 2,026,500.00	\$ 1,912,642.00	\$ 1,709,440.00	\$ 2,006,920.00	\$ 2,307,200.00
03	Restricted Fund	\$ 404,415.56	\$ 453,000.00	\$ 608,300.00	\$ 608,300.00	\$ 608,300.00
04	Endowment Fund	\$ 1,106,613.24	\$ 391,250.00	\$ 281,600.00	\$ 281,600.00	\$ 281,600.00
05	Plant Fund	\$ 27,602.14	\$ 1,001,500.00	\$ 1,279,385.00	\$ 1,279,385.00	\$ 1,279,385.00
06	Annuity Fund	\$ 47,241.77	\$ 22,500.00	\$ 35,000.00	\$ 35,000.00	\$ 35,000.00
07	Loan Fund	\$ -	\$ -	\$ -	\$ -	\$ -
08	Student Activities Fund	\$ 27,050.00	\$ 15,400.00	\$ -	\$ -	\$ -
Total Income		\$ 14,743,586.47	\$ 14,555,204.40	\$ 14,766,117.75	\$ 15,817,195.25	\$ 16,853,359.00
Expenses						
01	Current Fund	\$ 12,181,592.75	\$ 12,080,298.20	\$ 12,979,517.43	\$ 13,327,022.43	\$ 13,678,847.43
02	Professional Studies	\$ 1,359,235.29	\$ 1,003,856.37	\$ 1,060,125.00	\$ 1,068,125.00	\$ 1,076,125.00
03	Restricted Fund	\$ 169,519.43	\$ 400,000.00	\$ 208,000.00	\$ 208,000.00	\$ 208,000.00
04	Endowment Fund	\$ 16,012.25	\$ 12,005.00	\$ 13,020.00	\$ 13,020.00	\$ 13,020.00
05	Plant Fund	\$ 599,074.90	\$ 878,000.00	\$ 1,228,000.00	\$ 1,228,000.00	\$ 1,228,000.00
06	Annuity Fund	\$ 9,075.15	\$ 9,990.00	\$ 10,490.00	\$ 10,490.00	\$ 10,490.00
07	Loan Fund	\$ -	\$ -	\$ -	\$ -	\$ -
08	Student Activities Fund	\$ 14,334.00	\$ 12,100.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00
Total Expenses		\$ 14,348,843.77	\$ 14,396,249.57	\$ 15,514,152.43	\$ 15,869,657.43	\$ 16,229,482.43
Net Income(Loss)		\$ 394,742.70	\$ 158,954.83	\$ (748,034.68)	\$ (52,462.18)	\$ 623,876.57
Projected Income(Loss)		\$ 394,742.70	\$ 158,954.83	\$ (748,034.68)	\$ (52,462.18)	\$ 623,876.57

Central Christian College of Kansas
Budget Worksheets

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 - Returners	146	95.0%	139	\$ 29,800.00	\$ 1,000.00	60.00%	\$ 4,393,389	\$ 2,636,033	\$ 3,063,584
Full-Time - New	113	85.0%	96	\$ 29,800.00	\$ 1,000.00	60.00%	\$ 3,219,370	\$ 1,931,622	
Less Than	6		0	\$ 14,900.00	\$ 500.00	60.00%	\$ 46,200	\$ 27,720	
	265		235				\$ 7,658,959	\$ 4,595,375	
							Faculty Discount	\$ 89,400	
							Aid (minus Faculty)	\$ 4,505,975	

	Projected Fall	Projected Spring	Rate	Fall	Spring	Total (Year)			
Meal Plan (Full) - Returners	116		110	\$4,600	\$266,800	\$253,460	\$520,260.00		
Meal Plan (Full) - New	128		109	\$4,600	\$294,400	\$250,240	\$544,640		
Meal Plan (Reduced)	3		3	\$1,500	\$2,250	\$2,137.50	\$4,387.50		
		Net Housed			\$563,450	\$505,838	\$1,069,288	Board	\$1,069,288
Housing: Number Housed - Returners	125	125	119	\$4,850	\$303,125	\$287,968.75	\$591,094		
Housing: Number Housed - New	130	130	111	\$4,850	\$315,250	\$267,962.50	\$583,213		
					\$618,375	\$555,931	\$1,174,306	Room	\$1,174,306
								Total Revenue	\$ 5,307,177.35

Online

Undergrad	July	August	September	November	January	February	March	May	Total
Estimated Enrollment	36	38	36	25	36	38	36	25	
Tuition	\$ 183,600.00	\$ 193,800.00	\$ 183,600.00	\$ 127,500.00	\$ 183,600.00	\$ 193,800.00	\$ 183,600.00	\$ 127,500.00	\$ 1,377,000.00
Fees	\$ 18,000.00	\$ 19,000.00	\$ 18,000.00	\$ 12,500.00	\$ 18,000.00	\$ 19,000.00	\$ 18,000.00	\$ 12,500.00	\$ 135,000.00
Total	\$ 201,600.00	\$ 212,800.00	\$ 201,600.00	\$ 140,000.00	\$ 201,600.00	\$ 212,800.00	\$ 201,600.00	\$ 140,000.00	\$ 1,512,000.00

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

Graduate	July	August	September	November	January	February	March	May	Total
Estimated Enrollment - Cohort (Jan 2024)									0
Estimated Enrollment - Cohort (July 2024)		5				5			10
Estimated Enrollment - Cohort (Jan 2025)						8			16
Total	\$ 29,700.00	\$ -	\$ -	\$ -	\$ 77,220.00	\$ -	\$ -	\$ 47,520.00	\$ 154,440.00

Central Christian College of Kansas
Budget Worksheets

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 - Returners	146	95.0%	139	\$ 29,800.00	\$ 1,000.00	60.00%	\$ 4,393,389	\$ 2,636,033	\$ 3,291,504
Full-Time - New	133	85.0%	113	\$ 29,800.00	\$ 1,000.00	60.00%	\$ 3,789,170	\$ 2,273,502	
Less Than	6		0	\$ 14,900.00	\$ 500.00	60.00%	\$ 46,200	\$ 27,720	
	285		252				\$ 8,228,759	\$ 4,937,255	
							Faculty Discount	\$ 89,400	
							Aid (minus Faculty)	\$ 4,847,855	
	Projected Fall		Projected Spring	Rate	Fall	Spring	Total (Year)		
Meal Plan (Full) - Returners	116		110	\$4,600	\$266,800	\$253,460	\$520,260.00		
Meal Plan (Full) - New	148		126	\$4,600	\$340,400	\$289,340	\$629,740		
Meal Plan (Reduced)	3		3	\$1,500	\$2,250	\$2,137.50	\$4,387.50		
		Net Housed			\$609,450	\$544,938	\$1,154,388	Board	\$1,154,388
Housing: Number Housed - Returners	125	125	119	\$4,850	\$303,125	\$287,968.75	\$591,094		
Housing: Number Housed - New	152	152	129	\$4,850	\$368,600	\$313,310.00	\$681,910		
					\$671,725	\$601,279	\$1,273,004	Room	\$1,273,004
								Total Revenue	\$ 5,718,894.85

Online

Undergrad	\$ 5,100.00	\$ 5,100.00	\$ 5,100.00	\$ 5,100.00	\$ 5,100.00	\$ 5,100.00	\$ 5,100.00	\$ 5,100.00	\$ 5,100.00	135, 160, 185 HC
	July	August	September	November	January	February	March	May	Total	
Estimated Enrollment	40	45	43	32	40	45	43	32		
Tuition	\$ 204,000.00	\$ 229,500.00	\$ 219,300.00	\$ 163,200.00	\$ 204,000.00	\$ 229,500.00	\$ 219,300.00	\$ 163,200.00	\$ 1,632,000.00	
Fees	\$ 20,000.00	\$ 22,500.00	\$ 21,500.00	\$ 16,000.00	\$ 20,000.00	\$ 22,500.00	\$ 21,500.00	\$ 16,000.00	\$ 160,000.00	
Total	\$ 224,000.00	\$ 252,000.00	\$ 240,800.00	\$ 179,200.00	\$ 224,000.00	\$ 252,000.00	\$ 240,800.00	\$ 179,200.00	\$ 1,792,000.00	
NDS	\$ 1,275.00	\$ 1,275.00	\$ 1,275.00	\$ 1,275.00	\$ 1,275.00	\$ 1,275.00	\$ 1,275.00	\$ 1,275.00	10, 12, 15 HC	
	July	August	September	November	January	February	March	May	Total	
Estimated Enrollment	2	4	4	2	2	4	4	2		
Tuition	\$ 2,550.00	\$ 5,100.00	\$ 5,100.00	\$ 2,550.00	\$ 2,550.00	\$ 5,100.00	\$ 5,100.00	\$ 2,550.00	\$ 30,600.00	
Fees	\$ 250.00	\$ 500.00	\$ 500.00	\$ 250.00	\$ 250.00	\$ 500.00	\$ 500.00	\$ 250.00	\$ 3,000.00	
Total	\$ 2,800.00	\$ 5,600.00	\$ 5,600.00	\$ 2,800.00	\$ 2,800.00	\$ 5,600.00	\$ 5,600.00	\$ 2,800.00	\$ 33,600.00	
Graduate	\$ 5,940.00	\$ 5,940.00	\$ 5,940.00	\$ 5,940.00	\$ 5,940.00	\$ 5,940.00	\$ 5,940.00	\$ 5,940.00	26, 28, 30 HC	
	July	August	September	November	January	February	March	May	Total	
Estimated Enrollment - Cohort (Jan 2024)										0
Estimated Enrollment - Cohort (July 2024)		6				6				12
Estimated Enrollment - Cohort (Jan 2025)						8			8	16
Total	\$ 35,640.00	\$ -	\$ -	\$ -	\$ 83,160.00	\$ -	\$ -	\$ -	\$ 47,520.00	\$ 166,320.00

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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 - Returners	146	95.0%	139	\$ 29,800.00	\$ 1,000.00	60.00%	\$ 4,393,389	\$ 2,636,033	\$ 3,519,424
Full-Time - New	153	85.0%	130	\$ 29,800.00	\$ 1,000.00	60.00%	\$ 4,358,970	\$ 2,615,382	
Less Than	6		0	\$ 14,900.00	\$ 500.00	60.00%	\$ 46,200	\$ 27,720	
	305		269				\$ 8,798,559	\$ 5,279,135	
							Faculty Discount	\$ 89,400	
							Aid (minus Faculty)	\$ 5,189,735	
	Projected Fall		Projected Spring	Rate	Fall	Spring	Total (Year)		
Meal Plan (Full) - Returners	116		110	\$4,600	\$266,800	\$253,460	\$520,260.00		
Meal Plan (Full) - New	167		142	\$4,600	\$384,100	\$326,485	\$710,585		
Meal Plan (Reduced)	3		3	\$1,500	\$2,250	\$2,137.50	\$4,387.50		
		Net Housed			\$653,150	\$582,083	\$1,235,233	Board	\$1,235,233
Housing: Number Housed - Returners	125	125	119	\$4,850	\$303,125	\$287,968.75	\$591,094		
Housing: Number Housed - New	171	171	145	\$4,850	\$414,675	\$352,473.75	\$767,149		
					\$717,800	\$640,443	\$1,358,243	Room	\$1,358,243
								Total Revenue	\$ 6,112,898.60

Online

Undergrad	July	August	September	November	January	February	March	May	Total
	\$ 5,100.00	\$ 5,100.00	\$ 5,100.00	\$ 5,100.00	\$ 5,100.00	\$ 5,100.00	\$ 5,100.00	\$ 5,100.00	135, 160, 185 HC
Estimated Enrollment	47	55	45	38	47	55	45	38	
Tuition	\$ 239,700.00	\$ 280,500.00	\$ 229,500.00	\$ 193,800.00	\$ 239,700.00	\$ 280,500.00	\$ 229,500.00	\$ 193,800.00	\$ 1,887,000.00
Fees	\$ 23,500.00	\$ 27,500.00	\$ 22,500.00	\$ 19,000.00	\$ 23,500.00	\$ 27,500.00	\$ 22,500.00	\$ 19,000.00	\$ 185,000.00
Total	\$ 263,200.00	\$ 308,000.00	\$ 252,000.00	\$ 212,800.00	\$ 263,200.00	\$ 308,000.00	\$ 252,000.00	\$ 212,800.00	\$ 2,072,000.00
NDS	\$ 1,275.00	\$ 1,275.00	\$ 1,275.00	\$ 1,275.00	\$ 1,275.00	\$ 1,275.00	\$ 1,275.00	\$ 1,275.00	10, 12, 15 HC
Estimated Enrollment	3	5	4	3	3	5	4	3	
Tuition	\$ 3,825.00	\$ 6,375.00	\$ 5,100.00	\$ 3,825.00	\$ 3,825.00	\$ 6,375.00	\$ 5,100.00	\$ 3,825.00	\$ 38,250.00
Fees	\$ 375.00	\$ 625.00	\$ 500.00	\$ 375.00	\$ 375.00	\$ 625.00	\$ 500.00	\$ 375.00	\$ 3,750.00
Total	\$ 4,200.00	\$ 7,000.00	\$ 5,600.00	\$ 4,200.00	\$ 4,200.00	\$ 7,000.00	\$ 5,600.00	\$ 4,200.00	\$ 42,000.00
Graduate	\$ 5,940.00	\$ 5,940.00	\$ 5,940.00	\$ 5,940.00	\$ 5,940.00	\$ 5,940.00	\$ 5,940.00	\$ 5,940.00	26, 28, 30 HC
Estimated Enrollment - Cohort (Jan 2024)									0
Estimated Enrollment - Cohort (July 2024)		7				7			14
Estimated Enrollment - Cohort (Jan 2025)						8		8	16
Total	\$ 41,580.00	\$ -	\$ -	\$ -	\$ 89,100.00	\$ -	\$ -	\$ 47,520.00	\$ 178,200.00

Central Christian College of Kansas
Budget Worksheets

Fund 01: Current Fund							
		2022-2023 Actual	2023-2024 Approved Budget	2024-2025 Proposed 436 (Minimum)	2024-2025 Proposed 485 (Optimal)	2024-2025 Proposed 535 (Stretch)	10% Cut
Tuition & Fees							
01-010-0049-000	TUITION	\$ 7,721,818.94	\$ 7,897,736.00	\$ 7,658,959.00	\$ 8,228,759.00	\$ 8,798,559.00	
01-010-0049-400	TUITION - OTHER SCHOOLS	\$ 2,054.58	\$ 2,000.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	
01-010-0049-500	CONSORTIUM INCOME	\$ 46,800.00	\$ 48,000.00	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00	
01-010-0050-000	G5 REFUNDS	\$ -	\$ -	\$ -	\$ -	\$ -	
01-010-0052-000	DIRECTED STUDY & PRACTICUM FEES	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	
01-010-0083-000	ADD/DROP FEE - RETAKE	\$ 580.00	\$ 1,000.00	\$ 750.00	\$ 750.00	\$ 750.00	
01-010-0084-000	LIBRARY FINES	\$ -	\$ -	\$ -	\$ -	\$ -	
01-010-0085-000	TRANSCRIPT FEE	\$ 5,133.65	\$ 5,344.00	\$ 5,500.00	\$ 5,500.00	\$ 5,500.00	
01-010-0086-000	GRADUATION FEE	\$ (125.00)	\$ -	\$ -	\$ -	\$ -	
01-010-0087-000	INTERNATIONAL STUDENT FEE	\$ 5,250.00	\$ 5,000.00	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	
01-010-0088-000	AVIATION	\$ -	\$ -	\$ -	\$ -	\$ -	
01-010-0089-000	APPLICATION FEE	\$ -	\$ -	\$ -	\$ -	\$ -	
01-010-0090-000	OTHER FEES	\$ -	\$ -	\$ -	\$ -	\$ -	
01-010-0091-000	MISCELLANEOUS FINE	\$ -	\$ -	\$ -	\$ -	\$ -	
01-015-0034-000	PAPER COUNTER INCOME	\$ 86.82	\$ 100.00	\$ 25.00	\$ 25.00	\$ 25.00	
01-015-0044-000	ID CARD FEE	\$ 30.00	\$ 30.00	\$ 30.00	\$ 30.00	\$ 30.00	
01-015-0088-000	PARKING PERMIT	\$ -	\$ -	\$ -	\$ -	\$ -	
01-015-0091-000	FEES INCOME	\$ -	\$ -	\$ -	\$ -	\$ -	
	ATHLETIC FEE	\$ -	\$ -	\$ -	\$ -	\$ -	
		\$ 7,782,128.99	\$ 7,959,710.00	\$ 7,710,764.00	\$ 8,280,564.00	\$ 8,850,364.00	
Pass Thru Fees							
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	\$ -	\$ -	\$ -	\$ -	\$ -	
01-010-0077-011	MASS MEDIA	\$ -	\$ -	\$ -	\$ -	\$ -	
01-010-0077-012	INTERTERM BASIC NUTRITION	\$ -	\$ -	\$ -	\$ -	\$ -	
01-010-0077-016	INTERTERM ENGLAND TRIP	\$ -	\$ -	\$ -	\$ -	\$ -	
01-010-0077-018	STAINED GLASS CLASS	\$ -	\$ -	\$ -	\$ -	\$ -	
01-010-0088-000	AVIATION FEES	\$ -	\$ -	\$ -	\$ -	\$ -	
01-010-0081-000	LAB FEE	\$ -	\$ -	\$ -	\$ -	\$ -	
01-010-0081-001	SEMESTER CLASS FEE	\$ -	\$ -	\$ -	\$ -	\$ -	
01-010-0081-003	BOWLING FEE	\$ -	\$ -	\$ -	\$ -	\$ -	
01-010-0081-005	MUSIC FEE	\$ -	\$ -	\$ -	\$ -	\$ -	
01-010-0081-007	ECOLOGY & NATURAL HISTORY FEE	\$ -	\$ -	\$ -	\$ -	\$ -	
01-010-0081-008	ART FEES	\$ -	\$ -	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	
01-010-0081-009	BUSINESS COURSE FEE	\$ -	\$ -	\$ -	\$ -	\$ -	
01-010-0081-010	FITNESS & WELLNESS LAB FEE	\$ -	\$ -	\$ 750.00	\$ 750.00	\$ 750.00	

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		2022-2023 Actual	2023-2024 Approved Budget	2024-2025 Proposed 436 (Minimum)	2024-2025 Proposed 485 (Optimal)	2024-2025 Proposed 535 (Stretch)		10% Cut
01-010-0081-011	EARTH SCIENCE FEE	\$ -	\$ -	\$ -	\$ -	\$ -		
01-010-0081-013	YOUTH MINISTRY FEE	\$ -	\$ -	\$ -	\$ -	\$ -		
01-010-0081-015	FIRST AID FEE	\$ -	\$ -	\$ -	\$ -	\$ -		
01-010-0081-016	EDUCATION FEE	\$ -	\$ -	\$ 750.00	\$ 750.00	\$ 750.00		
01-010-0081-017	FRESHMAN SEMINAR FEE	\$ -	\$ -	\$ -	\$ -	\$ -		
01-010-0081-018	RELIGION COURSE FEE	\$ -	\$ -	\$ -	\$ -	\$ -		
01-010-0081-019	SCIENCE COURSE FEE	\$ -	\$ -	\$ -	\$ -	\$ -		
01-010-0081-020	AQUATICS FEE	\$ -	\$ -	\$ -	\$ -	\$ -		
01-010-0081-022	INTERPERSONAL COMMUNICATIONS FEE	\$ -	\$ -	\$ 600.00	\$ 600.00	\$ 600.00		
01-010-0081-023	STAGE MOVEMENT FEE	\$ -	\$ -	\$ 450.00	\$ 450.00	\$ 450.00		
01-010-0081-026	SPORTS SCIENCE COURSE FEE	\$ -	\$ -	\$ 500.00	\$ 500.00	\$ 500.00		
01-010-0081-028	TUMBLING COURSE FEE	\$ -	\$ -	\$ -	\$ -	\$ -		
01-010-0081-030	SOCIAL SCIENCE FEE	\$ -	\$ -	\$ -	\$ -	\$ -		
01-010-0081-031	ESL FEE	\$ -	\$ -	\$ -	\$ -	\$ -		
01-010-0081-032	INTERNATIONAL COURSE FEE	\$ -	\$ -	\$ -	\$ -	\$ -		
		\$ -	\$ -	\$ 5,050.00	\$ 5,050.00	\$ 5,050.00		
Endowment Income								
01-012-0059-001	GENRAL ENDOWMENT	\$ -	\$ -	\$ -	\$ -	\$ -		
01-012-0059-002	LIBRARY ENDOWMENT	\$ -	\$ -	\$ -	\$ -	\$ -		
01-012-0059-003	SCHOLARSHIP ENDOWMENT	\$ -	\$ -	\$ -	\$ -	\$ -		
01-012-0059-004	COFFELT CHAIR ENDOWMENT	\$ -	\$ -	\$ -	\$ -	\$ -		
01-012-0099-000	ENDOWMENT TRANSFER INCOME	\$ -	\$ -	\$ -	\$ -	\$ -		
		\$ -	\$ -	\$ -	\$ -	\$ -		
Unrestricted Contributions Income								
01-013-0050-000	PLEDGE ENTRY	\$ 6,848.52	\$ -	\$ (2,000.00)	\$ (2,000.00)	\$ (2,000.00)		
01-013-0051-010	CHOIR, BAND, CHORALE	\$ -	\$ -	\$ -	\$ -	\$ -		
01-013-0053-010	MATCHING GIFTS	\$ 100.00	\$ -	\$ -	\$ -	\$ -		
01-013-0053-020	KANSAS INDEPENDENT COLLEGE FUND		\$ 1,500.00	\$ -	\$ -	\$ -		
01-013-0053-030	FOUNDATION GIFTS	\$ 25,732.96	\$ 25,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00		
01-013-0055-000	GENERAL FUND	\$ -	\$ -	\$ -	\$ -	\$ -		
01-013-0057-010	ADMINISTRATOR GIVING	\$ 7,675.00	\$ 8,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00		
01-013-0057-020	FACULTY/STAFF GIVING	\$ 7,713.00	\$ 8,500.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00		
01-013-0057-030	BOARD OF TRUSTEES GIVING	\$ 72,850.00	\$ 70,000.00	\$ 75,000.00	\$ 75,000.00	\$ 75,000.00		
01-013-0057-040	ALUMNI GIVING	\$ 150,664.75	\$ 165,000.00	\$ 175,000.00	\$ 175,000.00	\$ 175,000.00		
01-013-0057-050	PARENT GIVING	\$ 18,260.00	\$ 11,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00		
01-013-0057-060	FRIEND GIVING	\$ 10,975.00	\$ 30,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00		
01-013-0057-065	AMAZON SMILE FOUNDATION [ANNUAL F	\$ 329.61	\$ -	\$ -	\$ -	\$ -		
01-013-0057-070	CORPORATE GIVING (ANNUAL FUND)	\$ 10,000.00	\$ 10,000.00	\$ -	\$ -	\$ -		
01-013-0057-071	AUCTION INCOME	\$ -	\$ -	\$ -	\$ -	\$ -		
01-013-0057-075	STAFF SUPPORT (H.A.)	\$ -	\$ -	\$ -	\$ -	\$ -		
01-013-0057-080	CORPORATION GIVING	\$ 11,838.82	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00		
01-013-0057-090	CHURCH GIVING	\$ 1,700.00	\$ -	\$ 500.00	\$ 500.00	\$ 500.00		

Central Christian College of Kansas
Budget Worksheets

		2022-2023 Actual	2023-2024 Approved Budget	2024-2025 Proposed 436 (Minimum)	2024-2025 Proposed 485 (Optimal)	2024-2025 Proposed 535 (Stretch)		10% Cut
01-013-0059-000	ESTATE GIFTS	\$ 178,855.63	\$ 25,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00		
01-013-0070-000	NAMING RIGHTS GIFTS	\$ -	\$ -	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00		
01-013-0080-010	STUDENT SCHOLARSHIP FUND (Business D	\$ 46,385.00	\$ 45,000.00	\$ 55,000.00	\$ 55,000.00	\$ 55,000.00		
01-013-0080-011	STUDENT SCHOLARSHIP FUND - ALUMNI	\$ 29,350.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00		
01-013-0080-012	STUDENT SCHOLARSHIP FUND - PARENTS	\$ 1,940.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00		
01-013-0080-013	STUDENT SCHOLARSHIP FUND - FRIENDS	\$ 2,050.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00		
01-013-0080-020	MEMORIAL SCHOLARSHIP FUND	\$ 315.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00		
01-013-0080-025	BROADHURST FOUNDATION		\$ -	\$ -	\$ -	\$ -		
01-013-0080-XXX	NAMED SCHOLARSHIPS	\$ 30,920.09	\$ 29,000.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00		
01-014-0050-000	NON CASH GIFTS	\$ -	\$ -	\$ -	\$ -	\$ -		
01-014-0050-021	MUSIC DEPARTMENT	\$ -	\$ -	\$ -	\$ -	\$ -		
		\$ 614,503.38	\$ 474,500.00	\$ 500,000.00	\$ 500,000.00	\$ 500,000.00		
Other Income								
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)	\$ -	\$ -	\$ -	\$ -	\$ -		
01-015-0010-200	SPARK (COUNTY)	\$ -	\$ -	\$ -	\$ -	\$ -		
01-015-0010-500	COUNTY COVID RELIEF	\$ -	\$ -	\$ -	\$ -	\$ -		
01-015-0011-000	COPY & FAX INCOME	\$ 11.17	\$ 10.00	\$ 10.00	\$ 10.00	\$ 10.00		
01-015-0015-000	INVESTMENT INCOME - INT & DIV	\$ 57,043.76	\$ 15,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00		
01-015-0015-005	STOCK REALIZED/UNREALIZED CAPITAL	\$ 7,048.96	\$ -	\$ -	\$ -	\$ -		
00-015-0017-000	UNREALIZED/REALIZED GAIN ON INVEST	\$ 107,899.71	\$ -	\$ -	\$ -	\$ -		
01-015-0019-000	INTEREST	\$ 1,655.27	\$ 600.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00		
01-015-0023-000	FEDERAL FUNDS - ADM. ALLOWANCE	\$ 7,728.00	\$ 3,500.00	\$ 1,100.00	\$ 1,100.00	\$ 1,100.00		
01-015-0023-500	EXCESS/LIQUADATED PERKINS LOAN INC	\$ 9,476.00	\$ 8,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00		
01-015-0024-000	MISCELLANEOUS	\$ 55,708.08	\$ 25,000.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00		
01-015-0027-000	LITIGATION SETTLEMENT PROCEEDS	\$ -	\$ -	\$ -	\$ -	\$ -		
01-015-0028-000	CARES GRANT - INSTITUTION PORTION	\$ -	\$ -	\$ -	\$ -	\$ -		
01-015-0028-500	CARES GRANT - STUDENT PORTION	\$ -	\$ -	\$ -	\$ -	\$ -		
01-015-0028-550	HEERF II - INSTITUION PORTION	\$ -	\$ -	\$ -	\$ -	\$ -		
01-015-0028-560	HEERF III - INSTITUTION PORTION	\$ 18,022.00	\$ -	\$ -	\$ -	\$ -		
01-015-0028-600	HEERF II - STUDENT PORTION	\$ -	\$ -	\$ -	\$ -	\$ -		
01-015-0028-610	HEERF III - STUDENT PORTION	\$ -	\$ -	\$ -	\$ -	\$ -		
01-015-0028-700	SSARP - INSTITUTIONAL PORTION	\$ 98,166.00	\$ -	\$ -	\$ -	\$ -		
01-015-0028-710	SSARP - STUDENT PORTION	\$ 98,210.00	\$ -	\$ -	\$ -	\$ -		
01-015-0029-000	CARES GRANT - SIP	\$ 94,950.00	\$ -	\$ -	\$ -	\$ -		
01-015-0029-500	CARES - FIPSE	\$ -	\$ -	\$ -	\$ -	\$ -		
01-015-0031-000	OIL ROYALTY	\$ 13,890.80	\$ 12,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00		
01-015-0033-000	HOMECOMING INCOME	\$ -	\$ 250.00	\$ 500.00	\$ 500.00	\$ 500.00		
01-015-0036-000	INSURANCES PROCEEDS	\$ 71,353.53	\$ -	\$ -	\$ -	\$ -		
01-015-0041-000	WESSINGTON SPRINGS REUNION IN.	\$ -	\$ -	\$ -	\$ -	\$ -		

Central Christian College of Kansas
Budget Worksheets

		2022-2023 Actual	2023-2024 Approved Budget	2024-2025 Proposed 436 (Minimum)	2024-2025 Proposed 485 (Optimal)	2024-2025 Proposed 535 (Stretch)		10% Cut
01-015-0042-000	LAUNDRY MACHINES INCOME	\$ -	\$ -	\$ -	\$ -	\$ -		
01-015-0045-000	RENT - CAMPUS BUILDINGS & FACILITIES	\$ 6,945.30	\$ 11,000.00	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00		
01-015-0047-000	VENDING INCOME	\$ 853.99	\$ 800.00	\$ 850.00	\$ 850.00	\$ 850.00		
01-015-0053-000	S.B.A. FORGIVENESS REVENUE	\$ -	\$ -	\$ -	\$ -	\$ -		
01-015-0054-000	CHOIR INCOME	\$ -	\$ -	\$ -	\$ -	\$ -		
01-015-0055-000	KANSAS MUSIC TEACHER ASSOCIATION	\$ -	\$ -	\$ -	\$ -	\$ -		
01-015-0060-000	GATE RECEIPTS	\$ 3,698.21	\$ 3,600.00	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00		
01-015-0061-000	CONCESSIONS	\$ (53.29)	\$ 25.00	\$ 250.00	\$ 250.00	\$ 250.00		
01-015-0062-000	DRAMA INCOME	\$ -	\$ -	\$ -	\$ -	\$ -		
01-015-0068-000	SPORTS SCIENCE FEES	\$ -	\$ -	\$ -	\$ -	\$ -		
01-015-0092-000	VEHICLE MILEAGE INCOME	\$ 59,949.90	\$ 60,000.00	\$ 60,000.00	\$ 60,000.00	\$ 60,000.00		
	IN HOUSE COLLECTIONS (OLD ACCOUNTS)	\$ -	\$ -	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00		
	CRUT INCOME	\$ -	\$ -	\$ -	\$ -	\$ -		
	EARNED INCOME CREDIT	\$ -	\$ -	\$ -	\$ -	\$ -		
		\$ 712,557.39	\$ 139,785.00	\$ 174,710.00	\$ 174,710.00	\$ 174,710.00		
Student Aid								
01-016-0023-000	FED. WORK STUDY FUNDS RECEIVED	\$ 30,523.55	\$ 35,000.00	\$ 58,725.00	\$ 58,725.00	\$ 58,725.00		
01-016-0026-000	S.E.O.G. INCOME	\$ -	\$ -	\$ -	\$ -	\$ -		
01-016-0028-000	SMART GRANT INCOME	\$ -	\$ -	\$ -	\$ -	\$ -		
		\$ 30,523.55	\$ 35,000.00	\$ 58,725.00	\$ 58,725.00	\$ 58,725.00		
Residence Halls								
01-020-0045-000	ROOM RENT - RESIDENCE HALLS	\$ 1,055,215.68	\$ 1,080,048.20	\$ 1,174,306.25	\$ 1,273,003.75	\$ 1,358,242.50		
		\$ 1,055,215.68	\$ 1,080,048.20	\$ 1,174,306.25	\$ 1,273,003.75	\$ 1,358,242.50		
Rental Income								
01-021-0045-000	RENT - DWELLINGS	\$ 38,316.00	\$ 38,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00		
		\$ 38,316.00	\$ 38,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00		
Food Service								
01-022-0048-000	BOARD	\$ 814,076.05	\$ 958,969.20	\$ 1,069,287.50	\$ 1,154,387.50	\$ 1,235,232.50		
01-022-0049-000	MEALS/CATERING	\$ 21,198.67	\$ 13,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00		
		\$ 835,274.72	\$ 971,969.20	\$ 1,094,287.50	\$ 1,179,387.50	\$ 1,260,232.50		
Tiger Den								
01-023-0040-000	TIGERDEN/MUDHOLE SALES	\$ 1,416.24	\$ 1,200.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00		
01-023-0040-001	TIGER BUCKS	\$ -	\$ -	\$ -	\$ -	\$ -		
		\$ 1,416.24	\$ 1,200.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00		
Bookstore								
01-024-0045-000	BOOKSTORE SALES - SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -		
01-024-0046-000	BOOKSTORE SALES - SUNDRIES	\$ 415.36	\$ 700.00	\$ 550.00	\$ 550.00	\$ 550.00		
01-024-0047-000	BOOKSTORE SALES - CLOTHING	\$ 14,883.05	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00		
01-024-0049-000	BOOKSTORE SALES - FOOD	\$ 367.46	\$ -	\$ -	\$ -	\$ -		
		\$ 15,665.87	\$ 15,700.00	\$ 15,550.00	\$ 15,550.00	\$ 15,550.00		
Unrelated Business								

Central Christian College of Kansas
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01-025-0045-000	RENT - UNRELATED BUSINESS	\$ 18,561.94	\$ 24,000.00	\$ 18,000.00	\$ 18,000.00	\$ 18,000.00		
01-025-0045-500	RENT - ANDERSON CRUT PROPERTIES	\$ 15,754.06	\$ 19,000.00	\$ -	\$ -	\$ -		
		\$ 18,561.94	\$ 43,000.00	\$ 18,000.00	\$ 18,000.00	\$ 18,000.00		
TOTAL CURRENT FUND INCOME		\$ 11,104,163.76	\$ 10,758,912.40	\$ 10,852,392.75	\$ 11,605,990.25	\$ 12,341,874.00		

Central Christian College of Kansas
Budget Worksheets

		2022-2023 Actual	2023-2024 Approved Budget	2024-2025 Proposed 436 (Minimum)	2024-2025 Proposed 485 (Optimal)	2024-2025 Proposed 535 (Stretch)		10% Cut
CURRENT FUND EXPENSE								
Instruction - General								
01-040-0001-000	SALARIES (Faculty)	\$ 606,724.26	\$ 607,117.00	\$ 688,168.81	\$ 688,168.81	\$ 688,168.81		
01-040-0002-000	SALARIES (Adjunct)	\$ -	\$ -	\$ -	\$ -	\$ -		
01-040-0003-000	STUDENT WAGES (Faculty)	\$ -	\$ 18,000.00	\$ 20,400.00	\$ 20,400.00	\$ 20,400.00		
01-040-0012-000	SUPPLIES	\$ 911.77	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00		
01-040-0029-000	COMMENCEMENT	\$ -	\$ -	\$ -	\$ -	\$ -		
01-040-0049-000	TUITION - OTHER SCHOOLS	\$ 37,316.10	\$ 30,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00		
01-040-0050-000	ACADEMIC PARTNERSHIPS (RIZE)	\$ -	\$ -	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00		
01-040-0070-000	ACADEMIC ASSESSMENT	\$ 7,211.50	\$ 5,000.00	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00		
01-040-0075-000	TECHNOLOGY (PANOPTO)	\$ -	\$ -	\$ -	\$ -	\$ -		
01-040-0085-000	HIGHER LEARNING.COMM-SELF STUDY &	\$ -	\$ -					
01-040-0090-000	TURN-IT-IN.COM	\$ 8,100.00	\$ 8,100.00	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00		
01-040-0096-000	GRAD SCHOOL ASSISTANCE	\$ 5,696.28	\$ 6,000.00	\$ -	\$ -	\$ -		
01-040-0096-100	FACULTY PROFESSIONAL DEVELOPMENT	\$ 3,507.42	\$ 2,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00		
01-040-0098-000	STAFF WORKSHOP / SEMINAR	\$ 2,741.34	\$ 1,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00		
		\$ 672,208.67	\$ 678,217.00	\$ 799,568.81	\$ 799,568.81	\$ 799,568.81		\$ 79,956.88
Instructional Departments								
01-041-0036-000	DEPARTMENTAL EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -		
01-041-0039-000	AUDIO VISUAL	\$ -	\$ -	\$ -	\$ -	\$ -		
01-041-0051-000	CHOIR	\$ -	\$ -	\$ -	\$ -	\$ -		
01-041-0056-000	MEDIA PRODUCTION	\$ 668.27	\$ 600.00	\$ 480.00	\$ 480.00	\$ 480.00		
01-041-0057-000	ESL	\$ -	\$ -	\$ -	\$ -	\$ -		
01-041-0059-000	DRAMA	\$ 1,994.16	\$ 2,000.00	\$ 1,600.00	\$ 1,600.00	\$ 1,600.00		
01-041-0059-001	GREER - EQUIPMENT & LIGHTING	\$ 3,064.68	\$ 200.00	\$ 160.00	\$ 160.00	\$ 160.00		
01-041-0059-002	RADIO BROADCASTING	\$ -	\$ -	\$ -	\$ -	\$ -		
01-041-0060-000	PHOTOGRAPHY	\$ 299.68	\$ 300.00	\$ 240.00	\$ 240.00	\$ 240.00		
01-041-0061-000	ART DEPARTMENT	\$ 1,121.73	\$ 750.00	\$ 600.00	\$ 600.00	\$ 600.00		
01-041-0062-000	ENGLISH	\$ -	\$ 150.00	\$ 120.00	\$ 120.00	\$ 120.00		
01-041-0063-000	COMMUNICATIONS	\$ 1,139.75	\$ 850.00	\$ 680.00	\$ 680.00	\$ 680.00		
01-041-0064-000	YEARBOOK (2015) / PUBLICATIONS (2017)	\$ -	\$ -	\$ -	\$ -	\$ -		
01-041-0065-000	MUSIC	\$ 3,194.28	\$ 3,000.00	\$ 2,400.00	\$ 2,400.00	\$ 2,400.00		
01-041-0066-000	BIOLOGICAL SCIENCE	\$ 1,699.42	\$ 1,500.00	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00		
01-041-0067-000	NATURAL SCIENCE	\$ 286.10	\$ 500.00	\$ 400.00	\$ 400.00	\$ 400.00		
01-041-0068-000	SPORTS SCIENCE	\$ 674.11	\$ 750.00	\$ 600.00	\$ 600.00	\$ 600.00		
01-041-0068-100	WELLNESS CENTER - EQUIP & REPAIRS	\$ 1,991.36	\$ 2,000.00	\$ 1,600.00	\$ 1,600.00	\$ 1,600.00		
01-041-0069-000	EDUCATION	\$ 283.15	\$ 750.00	\$ 600.00	\$ 600.00	\$ 600.00		
01-041-0070-000	HISTORY	\$ 33.60	\$ -	\$ -	\$ -	\$ -		
01-041-0070-100	PSYCHOLOGY	\$ 942.00	\$ 500.00	\$ 400.00	\$ 400.00	\$ 400.00		
01-041-0071-000	SPANISH	\$ -	\$ -	\$ -	\$ -	\$ -		
01-041-0072-000	KEYBOARD	\$ -	\$ -	\$ -	\$ -	\$ -		

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01-041-0073-000	CONTEMPORARY CHRISTIAN MUSIC	\$ -	\$ -	\$ -	\$ -	\$ -		
01-041-0074-000	BUSINESS EDUCATION	\$ 636.40	\$ 900.00	\$ 720.00	\$ 720.00	\$ 720.00		
01-041-0074-100	PBL - STATE	\$ (40.00)	\$ 500.00	\$ 400.00	\$ 400.00	\$ 400.00		
01-041-0074-200	PBL NATIONALS	\$ 260.00	\$ 1,000.00	\$ 800.00	\$ 800.00	\$ 800.00		
01-041-0075-000	MATHEMATICS	\$ 78.77	\$ 250.00	\$ 200.00	\$ 200.00	\$ 200.00		
01-041-0076-000	MINISTRY & THEOLOGY	\$ 381.40	\$ 700.00	\$ 560.00	\$ 560.00	\$ 560.00		
01-041-0077-001	BIOLOGY TRIPS	\$ -	\$ -	\$ -	\$ -	\$ -		
01-041-0077-012	BASIC NUTRITION	\$ 782.55	\$ -	\$ -	\$ -	\$ -		
01-041-0077-018	STAINED GLASS CLASS	\$ 1,871.13	\$ -	\$ -	\$ -	\$ -		
01-041-0077-019	COLLEGE CONSORTIUM EXPENSE	\$ 7,696.00	\$ 8,000.00	\$ 6,400.00	\$ 6,400.00	\$ 6,400.00		
01-041-0078-100	BG PRODUCTS LECTURE SERIES		\$ 2,000.00	\$ 1,600.00	\$ 1,600.00	\$ 1,600.00		
01-041-0078-200	CHANEY BIBLE LECTURE SERIES	\$ 1,170.00	\$ 1,000.00	\$ 800.00	\$ 800.00	\$ 800.00		
01-041-0078-300	CHANEY MUSIC SYMPOSIUM	\$ 1,173.59	\$ 1,000.00	\$ 800.00	\$ 800.00	\$ 800.00		
01-041-0078-400	WESLEY LECTURE SERIES	\$ -	\$ -	\$ -	\$ -	\$ -		
01-041-0078-500	JABARA LEADERSHIP AWARD	\$ 1,402.86	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00		
01-041-0091-000	AVIATION DEPARTMENT	\$ -	\$ -	\$ -	\$ -	\$ -		
		\$ 32,804.99	\$ 31,200.00	\$ 25,360.00	\$ 25,360.00	\$ 25,360.00		\$ 2,536.00
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	\$ -	\$ -	\$ -	\$ -	\$ -		
01-041-0077-012	BASIC NUTRITION	\$ -	\$ -	\$ 750.00	\$ 750.00	\$ 750.00		
01-041-0077-018	STAINED GLASS CLASS	\$ -	\$ -	\$ -	\$ -	\$ -		
01-040-0061-000	AVIATION EXPENSE	\$ -	\$ -	\$ -	\$ -	\$ -		
01-041-0081-001	OUTDOOR REC EXPENSE	\$ -	\$ -	\$ -	\$ -	\$ -		
01-041-0081-007	ECOLOGY & NATURAL HISTORY FEE	\$ -	\$ -	\$ -	\$ -	\$ -		
01-041-0081-008	ART CLASS FEE EXPENSE	\$ 1,812.98	\$ -	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00		
01-041-0081-009	BUSINESS COURSE FEE EXPENSE	\$ -	\$ -	\$ -	\$ -	\$ -		
01-041-0081-010	FITNESS & WELLNESS LAB FEE EXPENSE	\$ -	\$ -	\$ -	\$ -	\$ -		
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	\$ -	\$ -	\$ -	\$ -	\$ -		
01-041-0081-016	EDUCATION COURSE FEE EXPENSE	\$ 279.90	\$ -	\$ 750.00	\$ 750.00	\$ 750.00		
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	\$ 564.60	\$ -	\$ 600.00	\$ 600.00	\$ 600.00		
01-041-0081-023	STAGE MOVEMENT FEE EXPENSE	\$ 405.00	\$ -	\$ 450.00	\$ 450.00	\$ 450.00		

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01-041-0081-026	SPORTS SCIENCE FEE EXPENSE	\$ 414.29	\$ -	\$ 500.00	\$ 500.00	\$ 500.00		
01-041-0081-032	INTERNATIONAL FEE EXPENSE	\$ -	\$ -	\$ -	\$ -	\$ -		
		\$ 3,476.77	\$ -	\$ 5,050.00	\$ 5,050.00	\$ 5,050.00		
Library								
01-043-0001-000	SALARIES	\$ 39,799.11	\$ 40,102.92	\$ 45,000.00	\$ 45,000.00	\$ 45,000.00		
01-043-0002-000	SUMMER WAGES	\$ -	\$ -	\$ -	\$ -	\$ -		
01-043-0003-000	STUDENT WAGES	\$ 11,143.47	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00		
01-043-0007-000	POSTAGE	\$ 146.59	\$ 100.00	\$ 150.00	\$ 150.00	\$ 150.00		
01-043-0012-000	SUPPLIES	\$ 323.06	\$ 200.00	\$ 160.00	\$ 160.00	\$ 160.00		
01-043-0020-001	PROFESSIONAL DEV MEMBERSHIPS	\$ 140.00	\$ 300.00	\$ 150.00	\$ 150.00	\$ 150.00		
01-043-0020-002	PROFESSIONAL DEV GENERAL	\$ 110.00		\$ -	\$ -	\$ -		
01-043-0035-000	INTERLIBRARY LOANS	\$ 1,269.00	\$ 700.00	\$ -	\$ -	\$ -		
01-043-0035-000	INTERNET DATABASES	\$ 6,094.95	\$ 7,000.00	\$ 6,100.00	\$ 6,100.00	\$ 6,100.00		
01-043-0037-000	BOOKS (INTERNET)	\$ -	\$ -	\$ -	\$ -	\$ -		
01-043-0037-001	BOOKS-GENERAL	\$ 612.96	\$ 200.00	\$ 160.00	\$ 160.00	\$ 160.00		
01-043-0038-000	PERIODICALS	\$ 1,120.98	\$ 1,000.00	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00		
01-043-0039-001	A/V & COMPUTER SUPPLIES/REPAIRS	\$ 747.72	\$ 1,000.00	\$ 480.00	\$ 480.00	\$ 480.00		
01-043-0041-000	ARCHIVES OPERATIONS	\$ -	\$ -	\$ -	\$ -	\$ -		
		\$ 61,507.84	\$ 62,602.92	\$ 65,400.00	\$ 65,400.00	\$ 65,400.00		\$ 6,540.00
KCTC								
01-044-0001-000	SALARIES (KCTC)	\$ -	\$ -	\$ -	\$ -	\$ -		
01-044-0003-000	STUDENT WAGES (KCTC)	\$ -	\$ -	\$ -	\$ -	\$ -		
		\$ -	\$ -	\$ -	\$ -	\$ -		
Student Services								
01-045-0001-000	SALARIES	\$ 176,662.48	\$ 125,042.05	\$ 127,014.66	\$ 127,014.66	\$ 127,014.66		
01-045-0002-000	SUMMER WAGES	\$ -	\$ -	\$ -	\$ -	\$ -		
01-045-0003-000	STUDENT WAGES - TUTORS	\$ 1,626.00	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00		
01-045-0003-100	STUDENT WAGES	\$ -	\$ -	\$ -	\$ -	\$ -		
01-045-0004-000	FOOD EXPENSE (ENTERTAINING)	\$ 218.00	\$ 200.00	\$ 265.00	\$ 265.00	\$ 265.00		
01-045-0007-000	POSTAGE	\$ 223.39	\$ 200.00	\$ 285.00	\$ 285.00	\$ 285.00		
01-045-0011-000	PRINTING	\$ 362.75	\$ 500.00	\$ 438.00	\$ 438.00	\$ 438.00		
01-045-0012-000	SUPPLIES	\$ 940.31	\$ 750.00	\$ 1,146.00	\$ 1,146.00	\$ 1,146.00		
01-045-0012-001	PARKING PERMITS	\$ 648.30	\$ 700.00	\$ 800.00	\$ 800.00	\$ 800.00		
01-045-0020-001	PROFESSIONAL DEV MEMBERSHIPS			\$ 350.00	\$ 350.00	\$ 350.00		
01-045-0020-002	PROFESSIONAL DEV GENERAL	\$ 300.00	\$ 500.00	\$ 800.00	\$ 800.00	\$ 800.00		
01-045-0027-000	SPIRITUAL FORMATION	\$ 14,451.15	\$ 7,000.00	\$ 8,536.00	\$ 8,536.00	\$ 8,536.00		
01-045-0036-000	EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -		
01-045-0041-000	RESIDENCE HALL PROGRAM	\$ 2,711.29	\$ 2,500.00	\$ 3,306.00	\$ 3,306.00	\$ 3,306.00		
01-045-0065-000	INTERNATIONAL STUDENT EXPENSE	\$ 404.93	\$ 500.00	\$ 493.00	\$ 493.00	\$ 493.00		
01-045-0078-000	SUCCESS STUDIES	\$ -	\$ -	\$ -	\$ -	\$ -		
01-045-0079-000	GUIDANCE & TESTING	\$ -	\$ -	\$ -	\$ -	\$ -		

Central Christian College of Kansas
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		2022-2023 Actual	2023-2024 Approved Budget	2024-2025 Proposed 436 (Minimum)	2024-2025 Proposed 485 (Optimal)	2024-2025 Proposed 535 (Stretch)		10% Cut
01-045-0080-000	CAREER & PLACEMENT	\$ -	\$ -	\$ -	\$ -	\$ -		
01-045-0089-000	PARKING SIGNS/PARKING BLOCKS	\$ -	\$ -	\$ -	\$ -	\$ -		
01-045-0090-000	LAUNDRY MACHINES	\$ -	\$ -	\$ -	\$ -	\$ -		
01-045-0091-000	FURNITURE	\$ -	\$ -	\$ -	\$ -	\$ -		
01-045-0092-000	CARPET	\$ -	\$ -	\$ -	\$ -	\$ -		
01-045-0095-000	STUDENT HEALTH	\$ 50.00	\$ -	\$ 250.00	\$ 250.00	\$ 250.00		
01-045-0095-001	CAMPUS SAFETY	\$ 590.68	\$ 500.00	\$ 720.00	\$ 720.00	\$ 720.00		
01-045-0095-002	STUDENT EXPERIENCE	\$ 1,485.18	\$ 750.00	\$ 1,810.00	\$ 1,810.00	\$ 1,810.00		
01-045-0097-000	RETENTION	\$ -	\$ -	\$ 300.00	\$ 300.00	\$ 300.00		
01-045-0098-000	ORIENTATION EXPENSE	\$ 4,582.30	\$ 1,750.00	\$ 5,587.00	\$ 5,587.00	\$ 5,587.00		
		\$ 205,256.76	\$ 142,092.05	\$ 153,300.66	\$ 153,300.66	\$ 153,300.66		\$ 15,330.07
Admissions								
01-046-0001-000	SALARIES	\$ 175,704.74	\$ 199,435.04	\$ 174,008.20	\$ 174,008.20	\$ 174,008.20		
01-046-0002-000	SUMMER WAGES	\$ 8,744.55	\$ 3,840.00	\$ 3,840.00	\$ 3,840.00	\$ 3,840.00		
01-046-0003-000	STUDENT WAGES	\$ 2,498.25	\$ 13,200.00	\$ 13,200.00	\$ 13,200.00	\$ 13,200.00		
01-046-0004-000	CONTRACTED SERVICES	\$ 76,634.19	\$ 70,000.00	\$ 72,800.00	\$ 72,800.00	\$ 72,800.00		
01-046-0005-000	TRAVEL	\$ -	\$ -	\$ -	\$ -	\$ -		
01-046-0005-001	TRAVEL-GENERAL	\$ 10,919.42	\$ 9,500.00	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00		
01-046-0006-000	TELEPHONE	\$ -	\$ -	\$ -	\$ -	\$ -		
01-046-0006-001	CELL PHONE	\$ -	\$ -	\$ -	\$ -	\$ -		
01-046-0007-000	POSTAGE	\$ 1,647.63	\$ 3,000.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00		
01-046-0008-001	ADVERTISING DIRECT MAIL	\$ 15,272.74	\$ 17,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00		
01-046-0008-002	ADVERTISING AD-SPACE	\$ 500.00	\$ 3,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00		
01-046-0008-003	ADVERTISING - INTERNET		\$ 2,500.00	\$ 500.00	\$ 500.00	\$ 500.00		
01-046-0008-004	ADVERTISING - VIEWBOOK	\$ -	\$ -	\$ -	\$ -	\$ -		
01-046-0012-000	SUPPLIES	\$ 3,558.75	\$ 3,500.00	\$ 3,600.00	\$ 3,600.00	\$ 3,600.00		
01-046-0020-001	PROFESSIONAL DEV MEMBERSHIPS		\$ 350.00	\$ 350.00	\$ 350.00	\$ 350.00		
01-046-0020-002	PROFESSIONAL DEV. GENERAL	\$ 750.00	\$ 750.00	\$ -	\$ -	\$ -		
01-046-0024-000	SPECIAL PROJECTS	\$ -	\$ -	\$ -	\$ -	\$ -		
01-046-0025-000	STUDENT PROMOTION	\$ 743.99	\$ 500.00	\$ 200.00	\$ 200.00	\$ 200.00		
01-046-0026-000	COUNSELOR INCENTIVES	\$ 343.99	\$ 350.00	\$ 250.00	\$ 250.00	\$ 250.00		
01-046-0027-000	PROMOTIONAL MATERIALS	\$ 3,675.79	\$ 6,000.00	\$ 6,800.00	\$ 6,800.00	\$ 6,800.00		
01-046-0028-000	PREVIEW WEEKEND	\$ 789.79	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00		
01-046-0030-000	FAIR COSTS	\$ 3,577.90	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00		
01-046-0034-000	SOFTWARE SUPPORT (2025 Elements)	\$ -	\$ -	\$ -	\$ -	\$ -		
		\$ 305,361.73	\$ 336,925.04	\$ 301,048.20	\$ 301,048.20	\$ 301,048.20		\$ 30,104.82
Financial Aid								
01-047-0001-000	SALARIES	\$ 84,197.11	\$ 106,323.00	\$ 109,512.69	\$ 109,512.69	\$ 109,512.69		
01-047-0002-000	SUMMER WAGES	\$ 16.31	\$ -	\$ -	\$ -	\$ -		
01-047-0003-000	STUDENT WAGES	\$ 1,386.00	\$ 2,400.00	\$ 2,400.00	\$ 2,400.00	\$ 2,400.00		
01-047-0007-000	POSTAGE	\$ 85.93	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00		
01-047-0012-000	SUPPLIES	\$ 823.34	\$ 750.00	\$ 750.00	\$ 750.00	\$ 750.00		

Central Christian College of Kansas
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		2022-2023 Actual	2023-2024 Approved Budget	2024-2025 Proposed 436 (Minimum)	2024-2025 Proposed 485 (Optimal)	2024-2025 Proposed 535 (Stretch)		10% Cut
01-047-0015-000	FINANCIAL AID REMOTE EXPENSES	\$ -	\$ -	\$ -	\$ -	\$ -		
01-047-0018-000	FA CONTRACT (DJA)	\$ 81,302.56	\$ 82,000.00	\$ 85,000.00	\$ 85,000.00	\$ 85,000.00		
01-047-0020-001	PROFESSIONAL DEV MEMBERSHIPS	\$ 2,539.00	\$ 2,600.00	\$ 2,600.00	\$ 2,600.00	\$ 2,600.00		
01-047-0020-002	PROFESSIONAL DEV GENERAL	\$ 3.90	\$ 250.00	\$ 400.00	\$ 400.00	\$ 400.00		
		\$ 170,354.15	\$ 194,423.00	\$ 200,762.69	\$ 200,762.69	\$ 200,762.69		\$ 20,076.27
Athletics								
01-048-0001-000	SALARIES	\$ 425,192.59	\$ 521,067.25	\$ 518,727.80	\$ 518,727.80	\$ 518,727.80		
01-048-0003-000	STUDENT WAGES	\$ 16,296.52	\$ 11,520.00	\$ 11,520.00	\$ 11,520.00	\$ 11,520.00		
01-048-0004-000	FACULTY/ATHLETIC REP	\$ -	\$ -	\$ -	\$ -	\$ -		
01-048-0007-000	POSTAGE	\$ -	\$ -	\$ -	\$ -	\$ -		
01-048-0008-000	PRE-SEASON MEALS	\$ -	\$ -	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00		
01-048-0011-000	OUTSIDE TRAINERS	\$ 29,470.25	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00		
01-048-0012-000	TRAINING SUPPLIES	\$ 4,755.62	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00		
01-048-0013-000	LAUNDRY SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -		
01-048-0015-000	EVENT SECURITY	\$ -	\$ -	\$ -	\$ -	\$ -		
01-048-0016-000	SPORTS INFORMATION DIRECTOR	\$ 940.79	\$ 1,000.00	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00		
01-048-0017-000	STREAMING & WEBSITES	\$ 4,400.00	\$ 5,750.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00		
01-048-0020-001	MEMBERSHIP - ATHLETICS	\$ 29,174.00	\$ 30,000.00	\$ 35,000.00	\$ 35,000.00	\$ 35,000.00		
01-048-0022-000	NAIA INSURANCE	\$ 5,572.00	\$ 5,650.00	\$ 5,700.00	\$ 5,700.00	\$ 5,700.00		
	SECONDARY INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -		
01-048-0036-000	EQUIPMENT	\$ 2,234.23	\$ 2,000.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00		
01-048-0060-000	GAMEDAY EXPENSES	\$ 1,546.04	\$ 2,000.00	\$ 1,750.00	\$ 1,750.00	\$ 1,750.00		
01-048-0100-000	TENNIS - MEN	\$ -	\$ -	\$ -	\$ -	\$ -		
01-048-0100-001	TENNIS - MEN JV	\$ -	\$ -	\$ -	\$ -	\$ -		
01-048-0100-100	TENNIS - WOMEN	\$ -	\$ -	\$ -	\$ -	\$ -		
01-048-0150-000	MEN'S WRESTLING	\$ 12,263.31	\$ 10,000.00	\$ 18,000.00	\$ 18,000.00	\$ 18,000.00		
01-048-0160-000	WOMEN'S WRESTLING	\$ 9,537.06	\$ 12,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00		
01-048-0170-000	LACROSSE - MEN	\$ -	\$ -	\$ -	\$ -	\$ -		
01-048-0200-100	SOCCER - MEN	\$ 38,195.82	\$ 26,000.00	\$ 42,100.00	\$ 42,100.00	\$ 42,100.00		
01-048-0200-001	SOCCER - MEN JV	\$ 5,054.90	\$ 4,000.00	\$ 5,500.00	\$ 5,500.00	\$ 5,500.00		
01-048-0300-000	SOCCER - WOMEN	\$ 22,034.87	\$ 21,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00		
01-048-0300-001	SOCCER - WOMEN JV	\$ -	\$ -	\$ -	\$ -	\$ -		
01-048-0400-000	WOMEN'S VOLLEYBALL	\$ 24,643.85	\$ 21,000.00	\$ 36,000.00	\$ 36,000.00	\$ 36,000.00		
01-048-0400-001	MEN'S VOLLEYBALL	\$ 24,764.33	\$ 20,000.00	\$ 35,000.00	\$ 35,000.00	\$ 35,000.00		
01-048-0500-000	BASKETBALL - WOMEN	\$ 32,260.17	\$ 25,000.00	\$ 50,000.00	\$ 53,000.00	\$ 56,000.00		
01-048-0500-001	BASKETBALL - WOMEN JV	\$ -	\$ -	\$ -	\$ -	\$ 1,320.00		
01-048-0500-002	BASKETBALL - WOMEN - FUNDRAISING	\$ -	\$ -	\$ -	\$ -	\$ -		
01-048-0600-000	BASKETBALL - MEN	\$ 48,057.80	\$ 33,000.00	\$ 52,000.00	\$ 52,000.00	\$ 52,000.00		
01-048-0600-001	BASKETBALL - MEN JV	\$ 8,892.73	\$ 6,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00		
01-048-0700-000	BASEBALL	\$ 48,423.21	\$ 38,000.00	\$ 45,000.00	\$ 45,000.00	\$ 45,000.00		
01-048-0700-001	BASEBALL JV	\$ 511.67	\$ 1,000.00	\$ -	\$ -	\$ -		
01-048-0800-000	CROSS COUNTRY - MEN	\$ -	\$ -	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00		

Central Christian College of Kansas
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		2022-2023 Actual	2023-2024 Approved Budget	2024-2025 Proposed 436 (Minimum)	2024-2025 Proposed 485 (Optimal)	2024-2025 Proposed 535 (Stretch)		10% Cut
01-048-0800-100	CROSS COUNTRY - WOMEN	\$ -	\$ -	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00		
01-048-0850-000	TRACK - MEN	\$ -	\$ -	\$ -	\$ -	\$ -		
01-048-0850-100	TRACK - WOMEN	\$ -	\$ -	\$ -	\$ -	\$ -		
01-048-0900-000	SOFTBALL	\$ 27,893.54	\$ 25,000.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00		
01-048-0900-100	JV SOFTBALL	\$ -	\$ -	\$ -	\$ -	\$ -		
01-048-1000-000	GOLF - MEN	\$ 25,987.94	\$ 12,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00		
01-048-1000-001	GOLF - FUNDRAISING	\$ -	\$ -	\$ -	\$ -	\$ -		
01-048-1000-100	GOLF - WOMEN	\$ 8,650.95	\$ 10,000.00	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00		
01-048-1100-000	AWARDS	\$ 3,160.70	\$ 2,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00		
01-048-1200-000	CHEER	\$ -	\$ -	\$ -	\$ -	\$ -		
01-048-1250-000	ESPORTS	\$ 2,736.06	\$ 1,500.00	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00		
01-048-1300-000	A.D. ADMINISTRATIVE EXPENSE	\$ 1,267.95	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00		
01-048-1300-001	ATHLETICS - MEETINGS & CONVENTIONS	\$ 2,757.00	\$ 2,500.00	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00		
01-048-1400-000	HALL OF FAME	\$ -	\$ -	\$ -	\$ -	\$ -		
01-048-1500-000	UNIFORMS	\$ 12,986.85	\$ 11,420.00	\$ 10,920.00	\$ 10,920.00	\$ 10,920.00		
01-048-1700-000	POST SEASON PLAY	\$ 28,149.50	\$ 5,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00		
01-048-1800-000	ATHLETIC FIELD MAINTENANCE	\$ 6,990.16	\$ 4,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00		
01-048-1900-000	RECRUITING	\$ -	\$ -	\$ -	\$ -	\$ -		
01-048-1900-002	RECRUITING - MEN'S SOCCER	\$ 5,535.21	\$ 3,500.00	\$ 5,500.00	\$ 5,500.00	\$ 5,500.00		
01-048-1900-003	RECRUITING - WOMEN'S SOCCER	\$ 6,066.88	\$ 3,500.00	\$ 7,000.00	\$ 6,000.00	\$ 6,000.00		
01-048-1900-004	RECRUITING - WOMEN'S VOLLEYBALL	\$ 1,685.58	\$ 2,000.00	\$ 3,500.00	\$ 2,500.00	\$ 2,500.00		
01-048-1900-005	RECRUITING - WOMEN'S BASKETBALL	\$ 227.10	\$ 4,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00		
01-048-1900-006	RECRUITING - MEN'S BASKETBALL	\$ 7,600.58	\$ 5,000.00	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00		
01-048-1900-007	RECRUITING - BASEBALL	\$ 2,684.75	\$ 2,000.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00		
01-048-1900-009	RECRUITING - SOFTBALL	\$ 3,926.20	\$ 3,000.00	\$ 4,500.00	\$ 4,000.00	\$ 4,000.00		
01-048-1900-010	RECRUITING - MEN'S GOLF	\$ 172.24	\$ 500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00		
01-048-1900-013	RECRUITING - MEN'S WRESTLING	\$ 982.10	\$ 1,000.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00		
01-048-1900-015	RECRUITING - WOMEN'S WRESTLING	\$ 1,254.38	\$ 1,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00		
01-048-1900-016	RECRUITING - MEN'S VOLLEYBALL	\$ 1,117.99	\$ 1,200.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00		
01-048-1900-017	RECRUITING - ESPORTS	\$ -	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00		
01-048-1900-018	RECRUITING - WOMEN'S GOLF	\$ 506.87	\$ 500.00	\$ 1,500.00	\$ 1,000.00	\$ 1,000.00		
		\$ 946,562.29	\$ 910,607.25	\$ 1,169,667.80	\$ 1,169,667.80	\$ 1,173,987.80		\$ 116,966.78
IT Department								
01-049-0001-000	SALARIES	\$ 96,758.17	\$ 96,030.06	\$ 98,910.96	\$ 98,910.96	\$ 98,910.96		
01-049-0002-000	SUMMER WAGES	\$ 815.63	\$ -	\$ 4,480.00	\$ 4,480.00	\$ 4,480.00		
01-049-0003-000	STUDENT WAGES	\$ 236.00	\$ -	\$ 4,800.00	\$ 4,800.00	\$ 4,800.00		
01-049-0004-000	WEBPAGE SERVICE CONTRACT	\$ 718.69	\$ 450.00	\$ 550.00	\$ 550.00	\$ 550.00		
01-049-0012-000	SUPPLIES	\$ 744.63	\$ 1,000.00	\$ 1,750.00	\$ 1,750.00	\$ 1,750.00		
01-049-0013-000	TECHNICAL SUPPORT	\$ 1,365.11	\$ 1,750.00	\$ 3,300.00	\$ 3,300.00	\$ 3,300.00		
01-049-0014-000	SOFTWARE MAINTENANCE - GREAT PLAIN	\$ -	\$ -	\$ -	\$ -	\$ -		
01-049-0017-000	WEBPAGE DESIGN AND DEVELOPMENT	\$ -	\$ -	\$ -	\$ -	\$ -		
01-049-0020-001	INSTITUTIONAL MEMBERSHIPS	\$ 100.00	\$ 100.00	\$ 150.00	\$ 150.00	\$ 150.00		

Central Christian College of Kansas
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		2022-2023 Actual	2023-2024 Approved Budget	2024-2025 Proposed 436 (Minimum)	2024-2025 Proposed 485 (Optimal)	2024-2025 Proposed 535 (Stretch)		10% Cut
01-049-0020-002	PROF DEVELOPMENT GENERAL	\$ 3,107.50	\$ 1,000.00	\$ 4,750.00	\$ 4,750.00	\$ 4,750.00		
01-049-0024-000	MISCELLANEOUS	\$ -	\$ -	\$ -	\$ -	\$ -		
01-049-0034-000	PRINTER MAINTENANCE	\$ 10,045.82	\$ 9,750.00	\$ 13,500.00	\$ 13,500.00	\$ 13,500.00		
01-049-0035-000	COMPUTER HARDWARE	\$ 10,966.69	\$ 10,000.00	\$ 44,525.00	\$ 44,525.00	\$ 44,525.00		
01-049-0036-000	NETWORK EQUIPMENT	\$ 1,284.19	\$ 2,000.00	\$ 8,175.00	\$ 8,175.00	\$ 8,175.00		
01-049-0037-000	INSTRUCTIONAL TECHNOLOGY	\$ 158.38	\$ -	\$ 10,300.00	\$ 10,300.00	\$ 10,300.00		
01-049-0038-000	WIRELESS EQUIPMENT	\$ -	\$ 3,000.00	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00		
01-049-0040-000	SOFTWARE	\$ 22,865.50	\$ 10,000.00	\$ 26,500.00	\$ 26,500.00	\$ 26,500.00		
01-049-0042-002	CS4 WEB PREMIUM	\$ -	\$ -	\$ -	\$ -	\$ -		
01-049-0045-000	MAINTENANCE & SUPPORT AGREEMENTS	\$ 121,333.91	\$ 120,000.00	\$ 71,000.00	\$ 71,000.00	\$ 71,000.00		
01-049-0045-001	SOFTWARE SUPPORT - CAMS	\$ -	\$ -	\$ -	\$ -	\$ -		
01-049-0045-002	DENARI	\$ 425.00	\$ -	\$ -	\$ -	\$ -		
01-049-0055-001	OUTSIDE SERVICES	\$ 23,702.59	\$ 24,000.00	\$ 92,000.00	\$ 92,000.00	\$ 92,000.00		
01-049-0055-002	SPAM FILTERING	\$ -	\$ -	\$ -	\$ -	\$ -		
01-049-0060-000	INTERNET & BANDWIDTH	\$ 36,336.00	\$ 36,336.00	\$ 39,725.00	\$ 39,725.00	\$ 39,725.00		
01-049-0065-000	3D CAMS	\$ -	\$ -	\$ -	\$ -	\$ -		
01-049-0070-000	ERP (THESIS ELEMENTS)	\$ -	\$ -	\$ 98,500.00	\$ 98,500.00	\$ 98,500.00		
01-049-0073-000	SECURITY	\$ -	\$ -	\$ -	\$ -	\$ -		
01-049-0075-000	CYBER SECURITY	\$ 17,586.98	\$ 17,000.00	\$ 18,000.00	\$ 18,000.00	\$ 18,000.00		
		\$ 348,550.79	\$ 332,416.06	\$ 545,415.96	\$ 545,415.96	\$ 545,415.96		\$ 54,541.60
Maintenance								
01-050-0001-000	SALARIES (Maintenance)	\$ 179,903.07	\$ 199,527.04	\$ 183,496.71	\$ 183,496.71	\$ 183,496.71		
01-050-0002-000	SUMMER WAGES (Maintenance)	\$ 5,299.00	\$ 9,600.00	\$ 9,600.00	\$ 9,600.00	\$ 9,600.00		
01-050-0003-000	STUDENT WAGES (Maintenance)	\$ 24,431.38	\$ 28,800.00	\$ 28,800.00	\$ 28,800.00	\$ 28,800.00		
01-050-0005-000	NATIONAL MANAGEMENT	\$ -	\$ -	\$ -	\$ -	\$ -		
01-050-0007-000	POSTAGE	\$ -	\$ -	\$ -	\$ -	\$ -		
01-050-0008-000	LOST KEY REPLACEMENT FEE	\$ (1,145.00)	\$ -	\$ 300.00	\$ 300.00	\$ 300.00		
01-050-0012-000	SUPPLIES - PHYSICAL PLANT OFFICE	\$ 1,064.92	\$ 1,000.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00		
01-050-0012-001	CLEANING	\$ 6,009.29	\$ 5,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00		
01-050-0012-002	PAPER	\$ 9,352.04	\$ 7,250.00	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00		
01-050-0012-003	SALT	\$ 4,208.25	\$ 3,000.00	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00		
01-050-0015-000	CONTRACTED SERVICES	\$ 5,656.14	\$ 7,000.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00		
01-050-0015-004	HVAC SERVICE	\$ 10,947.23	\$ 6,000.00	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00		
01-050-0015-005	PLUMBING SERVICE	\$ 3,299.78	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00		
01-050-0015-006	ELECTRICAL SERVICE	\$ 4,015.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00		
01-050-0020-001	PROFESSIONAL DEV MEMBERSHIPS	\$ -	\$ -	\$ -	\$ -	\$ -		
01-050-0020-002	PROFESSIONAL DEV - GENERAL	\$ -	\$ -	\$ -	\$ -	\$ -		
01-050-0021-000	INSURANCE - PROPERTY	\$ (1,121.00)	\$ -	\$ -	\$ -	\$ -		
01-050-0030-001	ELECTRICITY, WATER, SEWER, REFUSE	\$ 283,829.84	\$ 275,000.00	\$ 275,000.00	\$ 275,000.00	\$ 275,000.00		
01-050-0030-002	GAS EXPENSE	\$ 130,751.68	\$ 128,000.00	\$ 128,000.00	\$ 128,000.00	\$ 128,000.00		
01-050-0030-004	ENERGY CONSERVATION	\$ -	\$ -	\$ -	\$ -	\$ -		
01-050-0035-001	NON-MECHANICAL REPAIRS	\$ 17,350.48	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00		

Central Christian College of Kansas
Budget Worksheets

		2022-2023 Actual	2023-2024 Approved Budget	2024-2025 Proposed 436 (Minimum)	2024-2025 Proposed 485 (Optimal)	2024-2025 Proposed 535 (Stretch)		10% Cut
01-050-0035-002	FIRE & LIFE SAFETY	\$ 11,463.14	\$ 10,000.00	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00		
01-050-0035-003	RENTAL REPAIRS	\$ 4,698.67	\$ 4,500.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00		
01-050-0035-004	HVAC EQUIPMENT AND SUPPLIES	\$ 10,350.32	\$ 14,000.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00		
01-050-0035-005	PLUMBING EQUIPMENT AND SUPPLIES	\$ 13,267.80	\$ 10,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00		
01-050-0035-006	ELECTRICAL EQUIPMENT AND SUPPLIES	\$ 13,425.40	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00		
01-050-0035-007	GROUNDS	\$ 5,764.39	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00		
01-050-0035-010	PAINT	\$ 2,796.74	\$ 3,000.00	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00		
01-050-0035-011	PEST CONTROL	\$ 3,400.47	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00		
01-050-0035-016	ROOF REPAIR	\$ 161.98	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00		
01-050-0037-000	HAZARDOUS WASTE PICK UP	\$ 527.64	\$ 500.00	\$ 600.00	\$ 600.00	\$ 600.00		
01-050-0092-000	VEHICLE EXPENSE - ROAD HAZARD SUPPL	\$ 2,151.81	\$ 2,500.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00		
01-050-0092-001	VEHICLES REPAIRS	\$ 9,105.16	\$ 5,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00		
01-050-0092-002	GROUNDS - VEHICLES	\$ 538.70	\$ 2,000.00	\$ 18,000.00	\$ 18,000.00	\$ 18,000.00		
01-050-0092-003	GROUNDS - EQUIPMENT	\$ 5,815.00	\$ 5,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00		
01-050-0092-004	VEHICLE FUEL	\$ 35.37	\$ -	\$ -	\$ -	\$ -		
01-050-0092-100	VEHICLES - MASS TRANSPORT REPAIRS	\$ 7,357.48	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00		
	DEFERRED MAINTENANCE	\$ -	\$ -	\$ 268,972.81	\$ 268,972.81	\$ 268,972.81		
		\$ 774,712.17	\$ 828,177.04	\$ 1,203,769.52	\$ 1,203,769.52	\$ 1,203,769.52		\$ 120,376.95
Board of Trustees								
01-052-0005-000	TRAVEL	\$ 2,171.51	\$ 2,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00		
01-052-0012-000	SUPPLIES	\$ 346.71	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00		
01-052-0021-000	BOARD LIABILITY INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -		
01-052-0024-000	MEALS & MISCELLANEOUS	\$ 1,127.02	\$ 1,000.00	\$ 700.00	\$ 700.00	\$ 700.00		
	BOARD TRAINING	\$ -	\$ -	\$ -	\$ -	\$ -		
		\$ 3,645.24	\$ 3,300.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00		\$ 400.00
President								
01-053-0001-000	SALARIES (President's Office)	\$ 165,865.07	\$ 191,389.49	\$ 191,648.34	\$ 191,648.34	\$ 191,648.34		
01-053-0005-000	TRAVEL	\$ 9,826.52	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00		
01-053-0007-000	POSTAGE	\$ 901.94	\$ 300.00	\$ 650.00	\$ 650.00	\$ 650.00		
01-053-0012-000	SUPPLIES	\$ 1,638.72	\$ 1,000.00	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00		
01-053-0020-001	PROFESSIONAL DEV MEMBERSHIPS	\$ 750.00	\$ 1,000.00	\$ -	\$ -	\$ -		
01-053-0022-000	LEGAL FEES	\$ 13,920.00	\$ 14,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00		
01-053-0024-000	MISCELLANEOUS	\$ 3,009.13	\$ 2,250.00	\$ 2,250.00	\$ 2,250.00	\$ 2,250.00		
01-053-0025-000	FUNERAL FLOWERS	\$ 544.35	\$ 400.00	\$ 400.00	\$ 400.00	\$ 400.00		
01-053-0026-000	PRESIDENT'S ROUND TABLE	\$ -	\$ -	\$ -	\$ -	\$ -		
01-053-0027-000	PRESIDENT'S RECOGNITIONS	\$ 659.09	\$ 750.00	\$ 750.00	\$ 750.00	\$ 750.00		
01-053-0028-000	INAUGURATION	\$ -	\$ -	\$ -	\$ -	\$ -		
01-053-0029-000	PRESIDENT'S RESIDENCE REPAIR	\$ 3,706.98	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00		
01-053-0030-000	HOSTING EVENTS	\$ 4,530.09	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00		
01-053-0041-000	PERSONAL EXPENSE	\$ 339.93	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00		
		\$ 205,691.82	\$ 226,589.49	\$ 232,398.34	\$ 232,398.34	\$ 232,398.34		\$ 23,239.83

Central Christian College of Kansas
Budget Worksheets

		2022-2023 Actual	2023-2024 Approved Budget	2024-2025 Proposed 436 (Minimum)	2024-2025 Proposed 485 (Optimal)	2024-2025 Proposed 535 (Stretch)	10% Cut
Academic Dean & Registrar							
01-056-0001-000	SALARIES	\$ 160,694.68	\$ 212,218.84	\$ 213,904.80	\$ 213,904.80	\$ 213,904.80	
01-056-0002-000	SUMMER WAGES	\$ 117.81	\$ -	\$ -	\$ -	\$ -	
01-056-0003-000	STUDENT WAGES	\$ 625.19	\$ 1,920.00	\$ 1,920.00	\$ 1,920.00	\$ 1,920.00	
01-056-0005-000	TRAVEL	\$ 368.70	\$ 750.00	\$ 350.00	\$ 350.00	\$ 350.00	
01-056-0005-001	TRAVEL - DUAL CREDIT	\$ 381.31	\$ -	\$ 200.00	\$ 200.00	\$ 200.00	
01-056-0007-000	POSTAGE	\$ 1,897.28	\$ 1,500.00	\$ 400.00	\$ 400.00	\$ 400.00	
01-056-0010-001	PUBLICATIONS	\$ -	\$ -	\$ 100.00	\$ 100.00	\$ 100.00	
01-056-0012-000	SUPPLIES	\$ 792.32	\$ 1,500.00	\$ 900.00	\$ 900.00	\$ 900.00	
01-056-0016-000	TRANSCRIPT SERVICES	\$ 4,145.77	\$ 3,850.00	\$ 4,395.00	\$ 4,395.00	\$ 4,395.00	
01-056-0020-001	PROFESSIONAL DEV MEMBERSHIPS	\$ 633.00	\$ 1,750.00	\$ 800.00	\$ 800.00	\$ 800.00	
01-056-0020-002	PROFESSIONAL DEV GENERAL	\$ 400.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	
	SEVIS	\$ -	\$ -	\$ -	\$ -	\$ -	
		\$ 170,056.06	\$ 223,988.84	\$ 223,469.80	\$ 223,469.80	\$ 223,469.80	\$ 22,346.98
Business Office							
01-057-0001-000	SALARIES	\$ 182,160.35	\$ 234,662.50	\$ 242,006.40	\$ 242,006.40	\$ 242,006.40	
01-057-0003-000	STUDENT WAGES	\$ 4,197.70	\$ -	\$ -	\$ -	\$ -	
01-057-0007-000	POSTAGE	\$ 3,179.24	\$ 3,000.00	\$ 3,750.00	\$ 3,750.00	\$ 3,750.00	
01-057-008-000	MISCELLANEOUS FEES	\$ -	\$ -	\$ -	\$ -	\$ -	
01-057-0009-000	INTEREST CHARGES & LATE FESS	\$ -	\$ -	\$ -	\$ -	\$ -	
01-057-0012-000	SUPPLIES	\$ 1,367.24	\$ 1,200.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	
01-057-0012-100	MEALS	\$ -	\$ -	\$ -	\$ -	\$ -	
01-057-0020-001	PROFESSIONAL DEV MEMBERSHIPS	\$ 2,229.00	\$ 2,250.00	\$ 2,250.00	\$ 2,250.00	\$ 2,250.00	
01-057-0020-002	PROFESSIONAL DEV GENERAL	\$ 2,163.46	\$ 2,000.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	
01-057-0021-000	BUSINESS OFFICE SOCIAL EXPENSE	\$ -	\$ -	\$ -	\$ -	\$ -	
01-057-0032-000	CONSULTANTS	\$ -	\$ -	\$ -	\$ -	\$ -	
01-057-0033-000	LOAN SERVICING E.D.S.I./UNISA	\$ 12,236.89	\$ 13,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	
01-057-0034-000	ACCOUNTING SOFTWARE & TRAINING	\$ 34,909.00	\$ 25,000.00	\$ 70,000.00	\$ 70,000.00	\$ 70,000.00	
		\$ 242,442.88	\$ 281,112.50	\$ 341,006.40	\$ 341,006.40	\$ 341,006.40	\$ 34,100.64
Marketing							
01-058-0001-000	SALARIES (Marketing)	\$ 35,750.00	\$ 45,000.00	\$ 45,000.00	\$ 45,000.00	\$ 45,000.00	
01-058-0002-000	STUDENT WAGES (Marketing)	\$ -	\$ -	\$ -	\$ -	\$ -	
01-058-0003-000	STUDENT WAGES (Marketing)	\$ 3,056.00	\$ 3,840.00	\$ 3,840.00	\$ 3,840.00	\$ 3,840.00	
01-058-0010-000	STUDENT WAGES (Marketing)	\$ -	\$ -	\$ -	\$ -	\$ -	
01-058-0005-000	TRAVEL	\$ -	\$ -	\$ -	\$ -	\$ -	
01-058-0006-000	OLD ACCT - Internal Marketing	\$ -	\$ -	\$ -	\$ -	\$ -	
01-058-0007-000	OLD ACCT - External Marketing	\$ -	\$ -	\$ -	\$ -	\$ -	
01-058-0008-000	ADVERTISING	\$ -	\$ -	\$ -	\$ -	\$ -	
01-058-0009-000	OLD ACCT - Office Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	
01-058-0011-000	OLD ACCT - Office Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	
01-058-0012-000	OFFICE SUPPLIES	\$ 167.62	\$ 500.00	\$ 750.00	\$ 750.00	\$ 750.00	

Central Christian College of Kansas
Budget Worksheets

		2022-2023 Actual	2023-2024 Approved Budget	2024-2025 Proposed 436 (Minimum)	2024-2025 Proposed 485 (Optimal)	2024-2025 Proposed 535 (Stretch)		10% Cut
01-058-0029-001	INTERNAL MARKETING	\$ 2,139.95	\$ 2,000.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00		
01-058-0029-002	EXTERNAL MARKETING	\$ 1,203.84	\$ 1,800.00	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00		
01-058-0034-000	AGENCY & ONLINE SERVICES	\$ 22,798.43	\$ 20,000.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00		
01-058-0035-000	COMPUTER UPGRADES	\$ -	\$ -	\$ -	\$ -	\$ -		
01-058-0036-000	OFFICE EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -		
		\$ 65,115.84	\$ 72,340.00	\$ 90,090.00	\$ 90,090.00	\$ 90,090.00		\$ 9,009.00
Staff Benefits								
01-060-0004-000	SOCIAL SECURITY	\$ 215,459.63	\$ 219,462.66	\$ 220,000.00	\$ 220,000.00	\$ 220,000.00		
01-060-0006-100	CELL PHONE STIPEND	\$ -	\$ -	\$ -	\$ -	\$ -		
01-060-0014-000	RETIREMENT	\$ 47,080.96	\$ 45,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00		
01-060-0017-000	DISABILITY INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -		
01-060-0018-000	CANCER INSURANCE	\$ (70.78)	\$ -	\$ -	\$ -	\$ -		
01-060-0019-000	TERM LIFE INSURANCE	\$ 97.01	\$ -	\$ -	\$ -	\$ -		
01-060-0020-000	DENTAL INSURANCE	\$ (41.19)	\$ -	\$ -	\$ -	\$ -		
01-060-0021-000	LIFE INSURANCE	\$ 3,207.03	\$ 4,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00		
01-060-0022-000	HEALTH INSURANCE	\$ 364,422.66	\$ 380,000.00	\$ 375,000.00	\$ 375,000.00	\$ 375,000.00		
01-060-0022-100	RETIREE'S HEALTH INSURANCE SUPPLEM	\$ 50,237.01	\$ 45,000.00	\$ 60,000.00	\$ 60,000.00	\$ 60,000.00		
01-060-0023-000	WORKMAN'S COMPENSATION	\$ -	\$ 10,000.00	\$ 11,000.00	\$ 11,000.00	\$ 11,000.00		
01-060-0024-000	UNEMPLOYMENT COMPENSATION	\$ 8.64	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00		
01-060-0025-000	VISION INSURANCE	\$ 11.85	\$ -	\$ -	\$ -	\$ -		
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	\$ -	\$ -	\$ -	\$ -	\$ -		
01-060-0084-000	TUITION DISCOUNT	\$ 104,676.00	\$ 148,000.00	\$ 150,000.00	\$ 150,000.00	\$ 150,000.00		
		\$ 785,088.82	\$ 847,462.66	\$ 870,000.00	\$ 870,000.00	\$ 870,000.00		\$ 87,000.00
Advancement								
01-062-0001-000	SALARIES (Advancement)	\$ 209,748.65	\$ 178,383.58	\$ 193,264.17	\$ 193,264.17	\$ 193,264.17		
01-062-0003-000	STUDENT WAGES (Advancement)	\$ 247.50	\$ -	\$ -	\$ -	\$ -		
01-062-0005-000	TRAVEL	\$ 6,868.12	\$ 10,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00		
01-062-0006-000	TELEPHONE	\$ -	\$ -	\$ -	\$ -	\$ -		
01-062-0007-000	POSTAGE	\$ 9,350.35	\$ 6,000.00	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00		
01-062-0010-000	PUBLICATIONS	\$ 2,807.53	\$ 1,700.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00		
01-062-0012-000	OFFICE OPERATIONS	\$ 4,501.29	\$ 3,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00		
01-062-0014-000	ADVERTISING	\$ -	\$ -	\$ -	\$ -	\$ -		
01-062-0018-000	DEVELOPMENT CONTRACT	\$ -	\$ -	\$ -	\$ -	\$ -		
01-062-0020-001	PROFESSIONAL DEV MEMBERSHIPS	\$ 10,000.00	\$ 10,000.00	\$ 500.00	\$ 500.00	\$ 500.00		
01-062-0020-002	PROFESSIONAL DEV GENERAL	\$ 217.50	\$ 1,000.00	\$ 500.00	\$ 500.00	\$ 500.00		
01-062-0024-000	MISCELLANEOUS	\$ -	\$ -	\$ -	\$ -	\$ -		
01-062-0025-000	FUNDRAISING EXPENSE	\$ 17,030.88	\$ 7,500.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00		
01-062-0025-100	CAPITAL CAMPAIGN FEASIBILITY STUDY	\$ 16,257.36	\$ -	\$ -	\$ -	\$ -		

Central Christian College of Kansas
Budget Worksheets

		2022-2023 Actual	2023-2024 Approved Budget	2024-2025 Proposed 436 (Minimum)	2024-2025 Proposed 485 (Optimal)	2024-2025 Proposed 535 (Stretch)		10% Cut
01-062-0026-000	EVENTS	\$ 13,329.30	\$ 8,500.00	\$ 14,000.00	\$ 14,000.00	\$ 14,000.00		
01-062-0027-000	PLANNED GIVING EXP/LEGACY SOC.	\$ -	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00		
01-062-0028-000	ALUMNI RELATIONS	\$ 1,162.55	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00		
01-062-0029-000	MARKETING	\$ -	\$ -	\$ -	\$ -	\$ -		
01-062-0033-000	SOFTWARE (BLOOMERANG)	\$ -	\$ -	\$ 10,025.00	\$ 10,025.00	\$ 10,025.00		
01-062-0034-000	DENARI POSTAL UPDATE	\$ 435.00	\$ 1,200.00	\$ 1,300.00	\$ 1,300.00	\$ 1,300.00		
01-062-0040-000	MINISTRY GROUPS	\$ -	\$ -	\$ -	\$ -	\$ -		
		\$ 291,956.03	\$ 239,283.58	\$ 271,089.17	\$ 271,089.17	\$ 271,089.17		\$ 27,108.92
General Institutional								
01-065-0001-000	SALARIES (General)	\$ 867.34	\$ -	\$ -	\$ -	\$ -		
01-065-0003-000	STUDENT WAGES (General)	\$ 15,089.31	\$ -	\$ -	\$ -	\$ -		
01-065-0003-100	STUDENT WAGES - COMMUNITIY SERVICE	\$ -	\$ -	\$ -	\$ -	\$ -		
01-065-0004-000	TITLE INSURANCE/DEED EXPENSE	\$ -	\$ -	\$ -	\$ -	\$ -		
01-065-0006-000	TELEPHONE	\$ 48,219.50	\$ 25,000.00	\$ 55,000.00	\$ 55,000.00	\$ 55,000.00		
01-065-0007-000	POSTAGE	\$ 2,701.14	\$ 4,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00		
01-065-0007-001	POSTAGE EQUIP LEASE & MAINTENANCE	\$ 8,799.43	\$ 8,750.00	\$ 8,900.00	\$ 8,900.00	\$ 8,900.00		
01-065-0008-000	JOB-RELATED APPAREL/UNIFORMS	\$ -	\$ -	\$ -	\$ -	\$ -		
01-065-0010-100	SPARK EXPANSE (COVID)	\$ -	\$ -	\$ -	\$ -	\$ -		
01-065-0010-500	COUNTY EXPENSE (COVID)	\$ -	\$ -	\$ -	\$ -	\$ -		
01-065-0011-000	INSURANCE EXPENSE	\$ 452.00	\$ -	\$ -	\$ -	\$ -		
01-065-0011-500	INSURANCE CLAIMS - EXPENDITURES	\$ 50,451.94	\$ -	\$ -	\$ -	\$ -		
01-065-0012-000	SUPPLIES	\$ 6,233.44	\$ 7,000.00	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00		
01-065-0013-000	AUDIT & LEGAL EXPENSE	\$ 111,830.50	\$ 85,000.00	\$ 85,000.00	\$ 85,000.00	\$ 85,000.00		
01-065-0014-000	HLC - ACCREDITATION VISIT	\$ -	\$ 7,500.00	\$ -	\$ -	\$ -		
01-065-0015-000	COMMISSION/LOSS SALE OF STOCK	\$ -	\$ -	\$ -	\$ -	\$ -		
01-065-0017-000	CREDIT CARD EXPENSE	\$ 30,877.13	\$ 28,000.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00		
01-065-0018-000	BANK SERVICE CHARGE	\$ 611.57	\$ 600.00	\$ 600.00	\$ 600.00	\$ 600.00		
01-065-0019-000	INTEREST (DEBT SERVICE)	\$ 319,161.23	\$ 300,000.00	\$ 275,000.00	\$ 275,000.00	\$ 275,000.00		
01-065-0019-001	INTEREST CHARGES & LATE FEES	\$ 6,715.32	\$ 7,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00		
01-065-0020-000	LETTER OF CREDIT EXPENSE	\$ -	\$ -	\$ -	\$ -	\$ -		
01-065-0020-001	PROF DEV - INSTITUTIONAL MEMBERSHIP	\$ 39,368.97	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00		
01-065-0020-100	LOAN ORIGATION EXPENSE	\$ -	\$ -	\$ -	\$ -	\$ -		
01-065-0021-000	PROPERTY & LIABILITY INSURANCE	\$ 147,316.85	\$ 307,000.00	\$ 310,000.00	\$ 310,000.00	\$ 310,000.00		
01-065-0022-000	UNCOLLECTIBLE ACCOUNTS EXPENSE	\$ 175,000.00	\$ 50,000.00	\$ 75,000.00	\$ 80,625.00	\$ 86,250.00		
01-065-0023-000	COLLECTION COSTS	\$ 9,545.92	\$ 15,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00		
01-065-0024-000	MISCELLANEOUS	\$ 23,800.40	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00		
01-065-0025-000	MISSIONARIES IN RESIDENCE - MEALS	\$ -	\$ -	\$ -	\$ -	\$ -		
01-065-0026-000	COVID-19 EXPENSES	\$ 27,366.84	\$ -	\$ -	\$ -	\$ -		
01-065-0027-000	CARES - STUDENT GRANTS	\$ -	\$ -	\$ -	\$ -	\$ -		
01-065-0027-002	HEERF III - STUDENT GRANTS	\$ -	\$ -	\$ -	\$ -	\$ -		
01-065-0028-710	SSARP - Student Grants	\$ 98,210.00	\$ -	\$ -	\$ -	\$ -		
01-065-0029-000	COMMENCEMENT	\$ 8,703.15	\$ 7,000.00	\$ 8,500.00	\$ 8,500.00	\$ 8,500.00		

Central Christian College of Kansas
Budget Worksheets

		2022-2023 Actual	2023-2024 Approved Budget	2024-2025 Proposed 436 (Minimum)	2024-2025 Proposed 485 (Optimal)	2024-2025 Proposed 535 (Stretch)		10% Cut
01-065-0030-000	CCCK FOUNDATION MONEY REQUEST - B	\$ -	\$ -	\$ -	\$ -	\$ -		
01-065-0032-000	ENVELOPES, STATIONARY & PAPER	\$ 1,245.00	\$ 2,000.00	\$ 7,300.00	\$ 7,300.00	\$ 7,300.00		
01-065-0035-000	REPAIRS	\$ -	\$ -	\$ -	\$ -	\$ -		
01-065-0037-000	EQUIPMENT MAINT. AGREEMENTS	\$ -	\$ -	\$ -	\$ -	\$ -		
01-065-0038-000	THEFT/INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -		
01-065-0059-000	INVESTMENT EXPENSE	\$ 8,568.22	\$ 1,000.00	\$ 500.00	\$ 500.00	\$ 500.00		
01-065-0065-000	SOCIAL COMMITTEE	\$ -	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00		
01-065-0090-000	TEXTBOOKS - TRADITIONAL ON-GROUND	\$ -	\$ -	\$ -	\$ -	\$ -		
01-065-0092-000	AUTOMOBILE - CARS & VANS	\$ 32,497.04	\$ 28,000.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00		
01-065-0092-100	VEHICLE EXPENSE - BUS	\$ 6,116.72	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00		
01-065-0093-000	VEHICLE REPAIRS - NON FLEET	\$ -	\$ -	\$ -	\$ -	\$ -		
01-065-0095-001	PELL GRANT EXPENSE	\$ -	\$ -	\$ -	\$ -	\$ -		
01-065-0096-000	LRAP EXPENSE	\$ -	\$ -	\$ -	\$ -	\$ -		
01-065-0097-000	MOVING EXPENSE	\$ 2,346.33	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00		
01-065-0097-100	EMPLOYEE ON-BOARDING	\$ -	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00		
01-065-0098-000	INTERVIEWS	\$ 1,590.76	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00		
01-065-0098-100	JOB PLACEMENT ADS	\$ 2,560.00	\$ 1,500.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00		
01-065-0098-100	TRANSFERS - EXPENSE	\$ -	\$ -	\$ -	\$ -	\$ -		
	WRESTLING CENTER UTILITIES	\$ -	\$ -	\$ -	\$ -	\$ -		
	WRESTLING CENTER LOAN	\$ -	\$ -	\$ -	\$ -	\$ -		
	PAY BACK RESTRICTED/ENDOWMENT FU	\$ -	\$ -	\$ -	\$ -	\$ -		
		\$ 1,186,246.05	\$ 941,950.00	\$ 965,900.00	\$ 971,525.00	\$ 977,150.00		\$ 96,590.00
Student Aid								
01-066-XXX-XXXX	INSTITUTIONAL AID (VARIOUS)	\$ 4,839,769.02	\$ 4,808,169.68	\$ 4,595,375.40	\$ 4,937,255.40	\$ 5,279,135.40		
		\$ 4,839,769.02	\$ 4,872,590.78	\$ 4,595,375.40	\$ 4,937,255.40	\$ 5,279,135.40		
Residence Halls								
01-069-0001-000	SALARIES (Residential Life)	\$ 69,239.80	\$ 79,970.00	\$ 67,527.68	\$ 67,527.68	\$ 67,527.68		
01-069-0003-000	STUDENT WAGES (Residential Life)	\$ 6,304.64	\$ -	\$ -	\$ -	\$ -		
01-069-0012-000	SUPPLIES & CABLE TV	\$ 37,528.86	\$ 35,000.00	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00		
		\$ 113,073.30	\$ 114,970.00	\$ 107,527.68	\$ 107,527.68	\$ 107,527.68		
Food Service								
01-071-0001-000	SALARIES (Food Service)	\$ -	\$ -	\$ -	\$ -	\$ -		
01-071-0002-000	SUMMER WAGES (Food Service)	\$ 58.50	\$ -	\$ -	\$ -	\$ -		
01-071-0003-000	STUDENT WAGES (Food Service)	\$ 23,886.00	\$ 30,720.00	\$ 30,720.00	\$ 30,720.00	\$ 30,720.00		
01-071-0012-000	SUPPLIES	\$ 4,106.19	\$ -	\$ -	\$ -	\$ -		
01-071-0035-000	REPAIRS	\$ -	\$ -	\$ -	\$ -	\$ -		
01-071-0040-000	PRE-SEASON MEALS	\$ -	\$ -	\$ -	\$ -	\$ -		
01-071-0045-000	CONTRACTED SERVICES	\$ 703,699.09	\$ 675,000.00	\$ 750,000.00	\$ 750,000.00	\$ 750,000.00		
		\$ 731,749.78	\$ 705,720.00	\$ 780,720.00	\$ 780,720.00	\$ 780,720.00		\$ 78,072.00
Tiger Den								
01-072-0001-000	SALARIES (TD)	\$ -	\$ -	\$ -	\$ -	\$ -		

Central Christian College of Kansas
Budget Worksheets

		2022-2023 Actual	2023-2024 Approved Budget	2024-2025 Proposed 436 (Minimum)	2024-2025 Proposed 485 (Optimal)	2024-2025 Proposed 535 (Stretch)		10% Cut
01-072-0002-000	SUMMER WAGES (Bookstore)	\$ -	\$ -	\$ -	\$ -	\$ -		
01-072-0003-000	STUDENT WAGES (TD)	\$ 707.00	\$ 2,560.00	\$ 2,560.00	\$ 2,560.00	\$ 2,560.00		
01-072-0040-000	TD/MUDHOLE PURCHASES	\$ 981.77	\$ 1,200.00	\$ 1,100.00	\$ 1,100.00	\$ 1,100.00		
01-072-0041-000	TIGER BUCKS SUPPLEMENT	\$ -	\$ -	\$ -	\$ -	\$ -		
		\$ 1,688.77	\$ 3,760.00	\$ 3,660.00	\$ 3,660.00	\$ 3,660.00		\$ 366.00
Bookstore								
01-073-0001-000	SALARIES (Bookstore)	\$ 2,320.71	\$ 3,900.00	\$ 4,017.00	\$ 4,017.00	\$ 4,017.00		
01-073-0003-000	STUDENT WAGES (Bookstore)	\$ 11,103.25	\$ 7,920.00	\$ 7,920.00	\$ 7,920.00	\$ 7,920.00		
01-073-0014-000	ADVERTISING	\$ -	\$ -	\$ -	\$ -	\$ -		
01-073-0045-000	BOOKSTORE PURCHASES - SUPPLIES	\$ 1,031.19	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00		
01-073-0046-000	BOOKSTORE PURCHASES - SUNDRIES	\$ 224.75	\$ 250.00	\$ 500.00	\$ 500.00	\$ 500.00		
01-073-0047-000	BOOKSTORE PURCHASES - CLOTHING	\$ 9,093.08	\$ 10,000.00	\$ 11,500.00	\$ 11,500.00	\$ 11,500.00		
01-073-0049-000	BOOKSTORE PURCHASES - FOOD	\$ 500.00	\$ -	\$ -	\$ -	\$ -		
		\$ 24,272.98	\$ 23,570.00	\$ 24,937.00	\$ 24,937.00	\$ 24,937.00		\$ 2,493.70
TOTAL CURRENT FUND EXPENSE		\$ 12,181,592.75	\$ 12,080,298.20	\$ 12,979,517.43	\$ 13,327,022.43	\$ 13,678,847.43		
Current Fund Summary								
	Total Income	\$ 11,104,163.76	\$ 10,914,456.17	\$ 10,852,392.75	\$ 11,605,990.25	\$ 12,341,874.00		
	Total Expenses	\$ 12,181,592.75	\$ 12,080,298.20	\$ 12,979,517.43	\$ 13,327,022.43	\$ 13,678,847.43		
	Surplus(Deficit)	\$ (1,077,428.99)	\$ (1,165,842.04)	\$ (2,127,124.68)	\$ (1,721,032.18)	\$ (1,336,973.43)		\$ 827,156.44

Central Christian College of Kansas
Budget Worksheets

Fund 02: Professional Studies						
		2022-2023 Actual	2023-2024 Approved Budget	2024-2025 Proposed 436 (Minimum)	2024-2025 Proposed 485 (Optimal)	2024-2025 Proposed 535 (Stretch)
Income						
02-010-0045-000	TUITION - GRADUATE PROGRAM (SGS)	\$ 191,565.00	\$ 174,042.00	\$ 154,440.00	\$ 166,320.00	\$ 178,200.00
02-010-0049-000	TUITION - EXCEL	\$ -	\$ -	\$ -	\$ -	\$ -
02-010-0049-001	TUITION - PRIOR LEARNING	\$ -	\$ -	\$ -	\$ -	\$ -
02-010-0049-002	TUITION - DUAL CREDIT	\$ 21,060.00	\$ 20,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00
02-010-0049-003	TUITION - MINISTRY LEADERSHIP	\$ -	\$ -	\$ -	\$ -	\$ -
02-010-0086-000	GRADUATION FEES	\$ -	\$ -	\$ -	\$ -	\$ -
02-010-0087-000	TECHNOLOGY FEES	\$ -	\$ -	\$ -	\$ -	\$ -
02-011-0049-000	TUITION - ONLINE	\$ 1,813,875.00	\$ 1,537,800.00	\$ 1,377,000.00	\$ 1,632,000.00	\$ 1,887,000.00
02-011-0049-000	FEES (SPE)	\$ -	\$ 164,000.00	\$ 135,000.00	\$ 160,000.00	\$ 185,000.00
02-011-0049-000	TUITION - NDS (SPE)	\$ -	\$ 15,300.00	\$ 28,000.00	\$ 33,600.00	\$ 42,000.00
02-011-0049-000	FEES - NDS (SPE)	\$ -	\$ 1,500.00	\$ -	\$ -	\$ -
02-011-0049-100	TUITION - CRIMINAL JUSTICE	\$ -	\$ -	\$ -	\$ -	\$ -
02-011-0049-300	TUITION - PSYCHOLOGY	\$ -	\$ -	\$ -	\$ -	\$ -
02-011-0060-000	TECHNOLOGY FEES - KEYPATH	\$ -	\$ -	\$ -	\$ -	\$ -
02-011-0060-100	TECHNOLOGY EQUIPMENT CHARGE - CJ	\$ -	\$ -	\$ -	\$ -	\$ -
02-011-0086-000	GRADUATION FEE - GHET	\$ -	\$ -	\$ -	\$ -	\$ -
02-011-0086-100	GRADUATION FEE - CRIMINAL JUSTICE	\$ -	\$ -	\$ -	\$ -	\$ -
02-012-0019-100	INTEREST INCOME - CJ	\$ -	\$ -	\$ -	\$ -	\$ -
02-012-0024-100	MISCELLANEOUS INCOME - CRIMINAL JUSTICE	\$ -	\$ -	\$ -	\$ -	\$ -
02-015-0019-000	INTEREST INCOME	\$ -	\$ -	\$ -	\$ -	\$ -
02-015-0024-000	MISCELLANEOUS INCOME	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ 2,026,500.00	\$ 1,912,642.00	\$ 1,709,440.00	\$ 2,006,920.00	\$ 2,307,200.00
Expense						
02-040-0001-000	SALARIES - SPE STAFF	\$ 7,941.74	\$ 87,720.00	\$ -	\$ -	\$ -
02-040-0001-001	SALARIES - INSTRUCTORS	\$ -	\$ -	\$ -	\$ -	\$ -
02-040-0001-003	SALARIES - MINISTRY LEADERSHIP	\$ -	\$ -	\$ -	\$ -	\$ -
02-040-0001-004	SALARIES - ONLINE COURSES	\$ -	\$ -	\$ -	\$ -	\$ -
02-040-0001-005	SALARIES - RECRUITING - EXCEL	\$ -	\$ -	\$ -	\$ -	\$ -
02-040-0003-000	STUDENT WAGES	\$ -	\$ -	\$ -	\$ -	\$ -
02-040-0005-000	TRAVEL - EXCEL RECRUITING	\$ -	\$ -	\$ -	\$ -	\$ -
02-040-0005-001	TRAVEL - GENERAL PROGRAM	\$ -	\$ -	\$ -	\$ -	\$ -
02-040-0006-000	TELEPHONE EXPENSE	\$ -	\$ -	\$ -	\$ -	\$ -
02-040-0007-000	POSTAGE - EXCEL/SPE	\$ 112.04	\$ 100.00	\$ 75.00	\$ 75.00	\$ 75.00
02-040-0010-000	STATE AUTHORIZATION FEES - SPE	\$ 5,718.44	\$ 3,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00
02-040-0011-000	PRINTING	\$ -	\$ -	\$ -	\$ -	\$ -

Central Christian College of Kansas
Budget Worksheets

		2022-2023 Actual	2023-2024 Approved Budget	2024-2025 Proposed 436 (Minimum)	2024-2025 Proposed 485 (Optimal)	2024-2025 Proposed 535 (Stretch)
02-040-0012-000	SUPPLIES	\$ 395.53	\$ 250.00	\$ 200.00	\$ 200.00	\$ 200.00
02-040-0014-000	ADVERTISING	\$ -	\$ -	\$ -	\$ -	\$ -
02-040-0016-000	TECHNOLOGY EXPENSE (TUTOR.COM)	\$ 1,125.90	\$ 850.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
02-040-0020-001	PROFESSIONAL DEV - MEMBERSHIPS	\$ -	\$ -	\$ -	\$ -	\$ -
02-040-0020-002	PROFESSIONAL DEV - GENERAL	\$ -	\$ -	\$ -	\$ -	\$ -
02-040-0036-000	EQUIPMENT - GENERAL	\$ -	\$ -	\$ -	\$ -	\$ -
02-041-0040-000	CURRICULUM DEV. - EXCEL	\$ -	\$ -	\$ -	\$ -	\$ -
02-041-0040-004	CURRICULUM DEV. - ONLINE COURSES	\$ -	\$ -	\$ -	\$ -	\$ -
02-041-0042-000	LMS/WEBX	\$ -	\$ -	\$ -	\$ -	\$ -
02-042-0001-000	SALARIES - INSTRUCTORS	\$ 393,766.65	\$ 350,000.00	\$ 350,000.00	\$ 350,000.00	\$ 350,000.00
02-042-0001-050	SALARIES - STAFF	\$ -	\$ -	\$ -	\$ -	\$ -
02-042-0001-100	SALARIES - FACULTY - CRIMINAL JUSTICE	\$ -	\$ -	\$ -	\$ -	\$ -
02-042-0001-110	SALARIES - RECRUITING - CJ	\$ -	\$ -	\$ -	\$ -	\$ -
02-042-0001-300	SALARIES - FACULTY - NRCCUA PROGRAMS	\$ -	\$ -	\$ -	\$ -	\$ -
02-042-0005-100	TRAVEL - CRIMINAL JUSTICE	\$ -	\$ -	\$ -	\$ -	\$ -
02-042-0006-100	COMMUNICATION EXPENSE - CRIMINAL JUSTICE	\$ -	\$ -	\$ -	\$ -	\$ -
02-042-0007-000	POSTAGE - KEYPATH	\$ -	\$ -	\$ -	\$ -	\$ -
02-042-0007-100	POSTAGE - CRIMINAL JUSTICE	\$ -	\$ -	\$ -	\$ -	\$ -
02-042-0007-300	POSTAGE - NRCCUA PROGRAMS	\$ -	\$ -	\$ -	\$ -	\$ -
02-042-0012-000	SUPPLIES - KEYPATH	\$ -	\$ -	\$ -	\$ -	\$ -
02-042-0012-100	SUPPLIES - CRIMINAL JUSTICE	\$ -	\$ -	\$ -	\$ -	\$ -
02-042-0014-100	ADVERTISING - CRIMINAL JUSTICE	\$ -	\$ -	\$ -	\$ -	\$ -
02-042-0020-100	PROFESSIONAL DEVELOPMENT - CJ	\$ -	\$ -	\$ -	\$ -	\$ -
02-042-0021-000	KEYPATH COURSE DEV. EXPENSE	\$ -	\$ -	\$ -	\$ -	\$ -
02-042-0021-001	KEYPATH EXPENSE	\$ 441,004.41	\$ -	\$ -	\$ -	\$ -
02-042-0021-002	FINANCIAL AID SERVICING - FSA	\$ -	\$ -	\$ -	\$ -	\$ -
02-042-0021-004	ADDITIONAL FIN SERVICING - DKS	\$ -	\$ -	\$ -	\$ -	\$ -
02-042-0021-005	FINANCIAL AID SERVICING - FA SOLUTIONS	\$ -	\$ -	\$ -	\$ -	\$ -
02-042-0021-006	FA LOAN SERVICING - DJA (65%)	\$ -	\$ -	\$ -	\$ -	\$ -
02-042-0021-100	SAVANT PROGRAM EXPENSE	\$ -	\$ -	\$ -	\$ -	\$ -
02-042-0022-000	AMORTIZATION EXPENSE - ONLINE COURSES	\$ -	\$ -	\$ -	\$ -	\$ -
02-042-0024-000	MISCELLANEOUS - LMS DEVELOPMENT	\$ -	\$ -	\$ -	\$ -	\$ -
02-042-0024-100	MISCELLANEOUS EXPENSE - CRIMINAL JUSTICE	\$ -	\$ -	\$ -	\$ -	\$ -
02-042-0029-300	COURSE DEVELOPMENT - NRCCUA (S.M.E.)	\$ -	\$ -	\$ -	\$ -	\$ -
02-042-0040-000	CURRICULUM DEV. - KEYPATH	\$ -	\$ -	\$ -	\$ -	\$ -
02-042-0041-000	TUTORING SERVICE	\$ -	\$ -	\$ -	\$ -	\$ -
02-042-0042-000	LMS FEE - DIALOG EDU	\$ 40,163.22	\$ -	\$ -	\$ -	\$ -
02-042-0042-300	LEARNING MANAGEMENT SYSTEM - MINISTRY	\$ -	\$ -	\$ -	\$ -	\$ -
02-042-0043-000	LMS FEE - MOODLE	\$ -	\$ -	\$ -	\$ -	\$ -
02-050-0012-000	SGS - SUPPLIES	\$ 915.20	\$ 250.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00

Central Christian College of Kansas
Budget Worksheets

		2022-2023 Actual	2023-2024 Approved Budget	2024-2025 Proposed 436 (Minimum)	2024-2025 Proposed 485 (Optimal)	2024-2025 Proposed 535 (Stretch)
02-060-0084-000	TUITION DISCOUNT	\$ -	\$ -	\$ -	\$ -	\$ -
02-065-0010-000	ACCRUED EXPENSES	\$ -	\$ -	\$ -	\$ -	\$ -
02-065-0022-000	UNCOLLECTABLE ACCOUNTS EXPENSE	\$ 70,000.00	\$ 25,000.00	\$ 50,000.00	\$ 58,000.00	\$ 66,000.00
02-065-0024-000	MISCELLANEOUS EXPENSE - GENERAL	\$ -	\$ -	\$ -	\$ -	\$ -
02-065-0029-000	GRADUATION/COMMENCEMENT EXPENSE	\$ -	\$ -	\$ -	\$ -	\$ -
02-065-0029-002	HONOR SOCIETY MEMBERSHIP	\$ 225.49	\$ 350.00	\$ 350.00	\$ 350.00	\$ 350.00
02-065-0030-000	SPE-CURRICULUM & ASSESSMENT	\$ 1,952.50	\$ 2,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
02-065-0035-000	ONLINE MARKETING CONTRACT - CLARK HIGHER	\$ 350,557.60	\$ 525,836.37	\$ 600,000.00	\$ 600,000.00	\$ 600,000.00
02-065-0040-000	DUAL CREDIT SOFTWARE	\$ -	\$ -	\$ -	\$ -	\$ -
02-065-0045-000	CONSULTANTS/3D TECH	\$ -	\$ -	\$ -	\$ -	\$ -
02-065-0050-000	TURNITIN SUBSCRIPTION	\$ -	\$ -	\$ -	\$ -	\$ -
02-065-0060-000	OUT-OF-STATE TAXES	\$ 1,671.57	\$ 1,500.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
02-066-0400-000	ACTIVE MILITARY GRANT	\$ -	\$ -	\$ -	\$ -	\$ -
02-066-0400-100	EARLY BIRD GRANT	\$ -	\$ -	\$ -	\$ -	\$ -
02-066-0400-200	SPE GRANT (PERKSPOT)	\$ 8,288.00	\$ 7,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
02-066-0400-300	SGS GRANT	\$ 35,397.00	\$ -	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00
02-073-0045-000	TEXTBOOKS - ONLINE	\$ -	\$ -	\$ -	\$ -	\$ -
02-073-0045-001	TEXTBOOKS - KEYPATH PROGRAM	\$ -	\$ -	\$ -	\$ -	\$ -
02-073-0045-100	BOOKSTORE PURCHASES - CRIMINAL JUSTICE	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ 1,359,235.29	\$ 1,003,856.37	\$ 1,060,125.00	\$ 1,068,125.00	\$ 1,076,125.00
	Professional Studies Surplus(Loss)	\$ 667,264.71	\$ 908,785.63	\$ 649,315.00	\$ 938,795.00	\$ 1,231,075.00

Central Christian College of Kansas
Budget Worksheets

Fund 03: Restricted

		2022-2023	2023-2024	2024-2025	2024-2025	2024-2025
		Actual	Approved Budget	Proposed 436 (Minimum)	Proposed 485 (Optimal)	Proposed 535 (Stretch)
Income						
03-014-0040-000	GIFTS-IN-KIND & GIFTS OF SERVICE	\$ 42,134.43	\$ 15,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00
03-014-0050-XXX	RESTRICTED GIFTS - GENERAL	\$ 243,483.68	\$ 215,000.00	\$ 275,000.00	\$ 275,000.00	\$ 275,000.00
03-014-0051-000	HISTORICAL SOCIETY	\$ -	\$ -	\$ -	\$ -	\$ -
03-014-0053-000	CAMPUS WORK PROGRAM	\$ -	\$ -	\$ -	\$ -	\$ -
03-014-0056-000	VICTORY SOCCER CAMP	\$ 10,634.00	\$ 12,000.00	\$ -	\$ -	\$ -
03-014-0098-000	INTEREST FROM BANK	\$ 855.45	\$ 1,000.00	\$ 800.00	\$ 800.00	\$ 800.00
03-033-0050-XXX	RESTRICTED GIFTS - PLANT RELATED	\$ 54,905.00	\$ 50,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00
03-033-0053-XXX	RESTRICTED GIFTS - ALUMNI PROJECTS	\$ 34,893.00	\$ 10,000.00	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00
03-033-0063-XXX	RESTRICTED GIFTS- CAPITAL CAMPAIGN	\$ 17,510.00	\$ 150,000.00	\$ 275,000.00	\$ 275,000.00	\$ 275,000.00
Total Restricted Fund Income		\$ 404,415.56	\$ 453,000.00	\$ 608,300.00	\$ 608,300.00	\$ 608,300.00
Expense						
03-065-0040-000	GIFTS-IN-KIND EXPENSE	\$ 13,134.43	\$ 15,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00
03-065-0050-XXX	RESTRICTED EXPENSE - GENERAL	\$ 134,792.62	\$ 225,000.00	\$ 150,000.00	\$ 150,000.00	\$ 150,000.00
03-065-0051-000	HISTORICAL SOCIETY	\$ -	\$ -	\$ -	\$ -	\$ -
03-065-0056-000	VICTORY SOCCER CAMP	\$ 10,143.14	\$ 10,000.00	\$ -	\$ -	\$ -
03-090-0050-XXX	RESTRICTED EXPENSE - PLANT RELATED	\$ 10,981.61	\$ -	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
03-090-0053-XXX	RESTRICTED EXPENSE - ALUMNI PROJECTS	\$ 467.63	\$ 10,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
03-090-0063-XXX	RESTRICTED EXPENSE - CAPITAL CAMPAIGN	\$ -	\$ 140,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00
Total Restricted Fund Expense		\$ 169,519.43	\$ 400,000.00	\$ 208,000.00	\$ 208,000.00	\$ 208,000.00
Restricted Fund Net Income (Loss)		\$ 234,896.13	\$ 53,000.00	\$ 400,300.00	\$ 400,300.00	\$ 400,300.00

Central Christian College of Kansas
Budget Worksheets

Fund 04: Endowment Fund

		2022-2023 Actual	2023-2024 Approved Budget	2024-2025 Proposed 436 (Minimum)	2024-2025 Proposed 485 (Optimal)	2024-2025 Proposed 535 (Stretch)
Income						
Investment Income:						
04-034-0012-000	GIFT INCOME - PERMANENTLY RESTRICTED	\$ -	\$ -	\$ -	\$ -	\$ -
04-034-0015-000	INVESTMENT INCOME - INTEREST & DIVIDENDS	\$ 115,253.22	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00
04-034-0015-001	INVESTMENT INCOME - INT. & DIV. - M.C.C.F.	\$ 2,075.20	\$ -	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
04-034-0015-005	STOCK REALIZED/UNREALIZED CAPITAL GAINS	\$ 147,926.43	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00
04-034-0017-000	MCCF - BUDDY BRYANT MEM. WOMEN'S BASKETBALL	\$ 4,189.71	\$ 4,000.00	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00
04-034-0018-000	MCCF - MEN'S BASKETBALL	\$ 1,369.82	\$ 2,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
04-034-0019-000	MCCF - SOCCER PROGRAM	\$ 151.98	\$ 250.00	\$ 100.00	\$ 100.00	\$ 100.00
04-034-0020-020	CHANGE IN VALUE - SPLIT INTEREST AGREEMENT	\$ 653,532.58	\$ 80,000.00	\$ -	\$ -	\$ -
04-034-0020-XXX	GAIN (LOSS) ON TRUSTS	\$ -	\$ -	\$ -	\$ -	\$ -
04-034-0020-109	GAIN (LOSS) ON OTHER PERPETUAL TRUSTS	\$ 31,221.70	\$ 75,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00
04-034-0024-000	MISCELLANEOUS INCOME	\$ -	\$ -	\$ -	\$ -	\$ -
04-034-0030-109	OTHER PERPETUAL TRUSTS	\$ 25,195.03	\$ -	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
	Totals	\$ 980,915.67	\$ 311,250.00	\$ 181,600.00	\$ 181,600.00	\$ 181,600.00
Contribution Income:						
04-034-0060-000	ENDOWMENT GENERAL FUND	\$ -	\$ -	\$ -	\$ -	\$ -
04-034-0062-005	CHANEY BIBLE LECTURE SERIES	\$ -	\$ -	\$ -	\$ -	\$ -
04-034-0070-XXX	CONTRIBUTION INCOME	\$ 125,697.57	\$ 80,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00
	Totals	\$ 125,697.57	\$ 80,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00
	Total Endowment Fund Income	\$ 1,106,613.24	\$ 391,250.00	\$ 281,600.00	\$ 281,600.00	\$ 281,600.00
Expense						
04-087-0024-000	MISCELLANEOUS EXPENSE	\$ 21.33	\$ 5.00	\$ 20.00	\$ 20.00	\$ 20.00
04-087-0055-001	UNREALIZED LOSS ON INVESTMENTS	\$ -	\$ -	\$ -	\$ -	\$ -
04-087-0059-000	ENDOWMENT INVESTMENT EXPENSE	\$ 15,990.92	\$ 12,000.00	\$ 13,000.00	\$ 13,000.00	\$ 13,000.00
	Total Endowment Fund Expense	\$ 16,012.25	\$ 12,005.00	\$ 13,020.00	\$ 13,020.00	\$ 13,020.00
	Endowment Fund Net Income (Loss)	\$ 1,090,600.99	\$ 379,245.00	\$ 268,580.00	\$ 268,580.00	\$ 268,580.00

Central Christian College of Kansas
Budget Worksheets

Fund 05: Plant Fund

		2022-2023 Actual	2023-2024 Approved Budget	2024-2025 Proposed 436 (Minimum)	2024-2025 Proposed 485 (Optimal)	2024-2025 Proposed 535 (Stretch)
Income						
General Income:						
05-033-0019-000	INTEREST	\$ 1.57	\$ -	\$ 25.00	\$ 25.00	\$ 25.00
05-033-0045-000	RENT	\$ -	\$ -			
05-033-0060-000	GAIN (LOSS) ON SALE OF ASSETS	\$ 510.37	\$ 1,500.00	\$ -	\$ -	\$ -
	Totals	\$ 511.94	\$ 1,500.00	\$ 25.00	\$ 25.00	\$ 25.00
Contribution Income:						
05-033-0050-005	ALEXANDER/ODERMANN COURT	\$ -	\$ -	\$ -	\$ -	\$ -
05-033-0050-010	RESTRICTED - ATHLETIC FACILITIES PROJECT	\$ -	\$ -	\$ -	\$ -	\$ -
05-033-0055-000	CONTRIBUTIONS - GENERAL	\$ 16,870.20	\$ -			
05-033-0057-001	CAMPUS SECURITY	\$ -	\$ -	\$ -	\$ -	\$ -
05-033-0057-040	CAPITAL CAMPAIGN	\$ -	\$ -	\$ 744,840.00	\$ 744,840.00	\$ 744,840.00
05-033-0059-000	DEBT RETIREMENT	\$ -	\$ -			
05-033-0063-041	CAPITAL CAMPAIGN - RESIDENTIAL EXPANSION	\$ -	\$ -	\$ 200,000.00	\$ 200,000.00	\$ 200,000.00
05-033-0063-042	CAPITAL CAMPAIGN - DINING RENOVATION	\$ 200.00	\$ 550,000.00	\$ 224,600.00	\$ 224,600.00	\$ 224,600.00
05-033-0063-043	CAPITAL CAMPAIGN - OUTDOOR FITNESS PARK GRANT (COMMERCE - ARPA STATE OF KS)	\$ 10,020.00	\$ 250,000.00	\$ 109,920.00	\$ 109,920.00	\$ 109,920.00
		\$ -	\$ 200,000.00	\$ -	\$ -	\$ -
	Totals	\$ 27,090.20	\$ 1,000,000.00	\$ 1,279,360.00	\$ 1,279,360.00	\$ 1,279,360.00
Total Plant Fund Income		\$ 27,602.14	\$ 1,001,500.00	\$ 1,279,385.00	\$ 1,279,385.00	\$ 1,279,385.00

Expense

General Expense:						
05-090-0018-000	TAXES	\$ 43,957.41	\$ 48,000.00	\$ 60,000.00	\$ 60,000.00	\$ 60,000.00
05-090-0019-000	INTEREST EXPENSE	\$ 53,346.49	\$ 55,000.00	\$ 53,000.00	\$ 53,000.00	\$ 53,000.00
05-090-0023-000	REAL ESTATE SALES EXPENSE	\$ -	\$ -	\$ -	\$ -	\$ -
05-090-0024-000	MISCELLANEOUS EXPENSE	\$ -	\$ -	\$ -	\$ -	\$ -
05-090-0025-000	FUNDRAISING - FMF	\$ -	\$ -	\$ -	\$ -	\$ -
05-090-0037-000	DEPRECIATION EXPENSE	\$ 501,771.00	\$ 525,000.00	\$ 515,000.00	\$ 515,000.00	\$ 515,000.00
05-090-0045-000	RENT EXPENSE - SIDES PROPERTY	\$ -	\$ -	\$ -	\$ -	\$ -
05-090-0050-040	RESTRICTED - CAPITAL CAMPAIGN	\$ 47,473.38	\$ 250,000.00	\$ 600,000.00	\$ 600,000.00	\$ 600,000.00
05-091-0099-000	TRANSFERS	\$ -	\$ -	\$ -	\$ -	\$ -
	Totals	\$ 599,074.90	\$ 878,000.00	\$ 1,228,000.00	\$ 1,228,000.00	\$ 1,228,000.00

Central Christian College of Kansas
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Income		2022-2023 Actual	2023-2024 Approved Budget	2024-2025 Proposed 436 (Minimum)	2024-2025 Proposed 485 (Optimal)	2024-2025 Proposed 535 (Stretch)
Repair Expense:						
05-090-0035-000	REPAIRS	\$ -	\$ -	\$ -	\$ -	\$ -
05-090-0035-005	REPAIRS - PRESIDENT'S HOME	\$ -	\$ -	\$ -	\$ -	\$ -
05-091-0035-000	REPAIRS - RENTAL PROPERTY	\$ -	\$ -	\$ -	\$ -	\$ -
	Totals	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Plant Fund Expense	\$ 599,074.90	\$ 878,000.00	\$ 1,228,000.00	\$ 1,228,000.00	\$ 1,228,000.00
	Plant Fund Net Income (Loss)	\$ (571,472.76)	\$ 123,500.00	\$ 51,385.00	\$ 51,385.00	\$ 51,385.00

Central Christian College of Kansas
Budget Worksheets

Fund 06: Annuity

		2022-2023	2023-2024	2024-2025	2024-2025	2024-2025
		Actual	Approved Budget	Proposed 436 (Minimum)	Proposed 485 (Optimal)	Proposed 535 (Stretch)
Income						
06-031-0015-000	INVESTMENT INCOME - INT. & DIV.	\$ 17,649.98	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00
06-031-0015-001	REALIZED/UNREALIZED GAINS ON STOCK	\$ 29,591.79	\$ 7,500.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00
06-031-0016-000	CHARITABLE GIFT VALUE - NEW ANN.	\$ -	\$ -	\$ -	\$ -	\$ -
Total Annuity Fund Income		\$ 47,241.77	\$ 22,500.00	\$ 35,000.00	\$ 35,000.00	\$ 35,000.00
Expense						
06-089-0019-000	INTEREST PAYMENTS - ANNUITANTS	\$ 19,370.00	\$ 18,990.00	\$ 18,990.00	\$ 18,990.00	\$ 18,990.00
06-089-0025-000	INVESTMENT EXPENSE	\$ 2,374.88	\$ 1,000.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
06-089-0052-000	ACTUARIAL GAIN OR LOSS ON ANN.	\$ (12,669.73)	\$ (10,000.00)	\$ (10,000.00)	\$ (10,000.00)	\$ (10,000.00)
Total Annuity Fund Expense		\$ 9,075.15	\$ 9,990.00	\$ 10,490.00	\$ 10,490.00	\$ 10,490.00
Annuity Fund Net Income (Loss)		\$ 38,166.62	\$ 12,510.00	\$ 24,510.00	\$ 24,510.00	\$ 24,510.00

Central Christian College of Kansas
Budget Worksheets

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

		2022-2023	2023-2024	2024-2025	2024-2025	2024-2025
		Actual	Approved Budget	Proposed 436 (Minimum)	Proposed 485 (Optimal)	Proposed 535 (Stretch)
Income						
Total Loan Fund Income		\$ -	\$ -	\$ -	\$ -	\$ -
Expense						
07-086-0019-000	INTEREST PAID TO DEPOSITORS	\$ -	\$ -	\$ -	\$ -	\$ -
Total Loan Fund Expense		\$ -	\$ -	\$ -	\$ -	\$ -
Loan Fund Net Income (Loss)		\$ -	\$ -	\$ -	\$ -	\$ -

Central Christian College of Kansas
Budget Worksheets

Fund 08: Student Activities

		2022-2023	2023-2024	2024-2025	2024-2025	2024-2025
		Actual	Approved Budget	Proposed 436 (Minimum)	Proposed 485 (Optimal)	Proposed 535 (Stretch)
INCOME - Student Activities Fund						
08-015-0056-000	STUDENT FEES	\$ 27,050.00	\$ 15,400.00	\$ -	\$ -	\$ -
08-015-0070-000	CONCESSIONS	\$ -	\$ -	\$ -	\$ -	\$ -
Total Fund Income		\$ 27,050.00	\$ 15,400.00	\$ -	\$ -	\$ -
EXPENSES - Student Activities Fund						
08-049-0015-000	ENTERTAINMENT	\$ 537.55	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00
08-049-0016-000	R-58	\$ -	\$ -	\$ -	\$ -	\$ -
08-049-0018-000	MULTI-CULTURAL STUDENT ASSN	\$ -	\$ -	\$ 250.00	\$ 250.00	\$ 250.00
08-049-0020-000	SENATE	\$ -	\$ -	\$ -	\$ -	\$ -
08-049-0025-000	HOMECOMING	\$ 1,202.47	\$ 1,000.00	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00
08-049-0030-000	INTRAMURALS	\$ 967.94	\$ 750.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
08-049-0040-000	SGA TRAINING	\$ 980.90	\$ 750.00	\$ 1,250.00	\$ 1,250.00	\$ 1,250.00
08-049-0045-000	SGA GENERAL FUND	\$ 660.57	\$ 1,000.00	\$ 300.00	\$ 300.00	\$ 300.00
08-049-0050-000	TD/MUDHOLE EXPENSE	\$ 620.14	\$ 600.00	\$ 600.00	\$ 600.00	\$ 600.00
08-049-0055-000	SAC WEEKEND/SPECIAL EVENTS	\$ 4,353.30	\$ 3,500.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
08-049-0060-000	BEGINNING WEEK	\$ 3,264.39	\$ 2,500.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
08-049-0065-000	ALL-SCHOOL PICNIC/ENGAGE DAYS	\$ 1,352.80	\$ 1,000.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
08-049-0070-000	PUBLICITY	\$ 393.94	\$ 500.00	\$ 400.00	\$ 400.00	\$ 400.00
08-049-0080-000	TD/MUDHOLE UPGRADING	\$ -	\$ -	\$ -	\$ -	\$ -
08-049-0085-000	TIGERS DEN EXPENSES	\$ -	\$ -	\$ -	\$ -	\$ -
08-049-0090-000	DIGITAL SIGNAGE	\$ -	\$ -	\$ -	\$ -	\$ -
	DORM FEES (\$8) - TRANSFER TUITION	\$ -	\$ -	\$ -	\$ -	\$ -
	CLASS FEES (\$16) - TRANSFER TUITION	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ 14,334.00	\$ 12,100.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00
Student Activities Net Income (Loss)		\$ 12,716.00	\$ 3,300.00	\$ (15,000.00)	\$ (15,000.00)	\$ (15,000.00)