

## Budget Year 23-24 Highlights - Preschools

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	Current Year Budget 22-23	Cuurent Year Proj. Actual 22-23	Proposed Budget 23-24	Proposed Budget vs. Proj Actual
<b>SW PS</b>				
Revenue	\$ 906,543.70	\$ 800,814.00	\$ 840,528.40	\$ 39,714.40
Expenses	\$ 749,032.48	\$ 791,041.00	\$ 840,528.08	\$ 49,487.08
Net Surplus	\$ 157,511.22	\$ 9,773.00	\$ 0.32	\$ (9,772.68)

**Notes:**

The southwest preschool is going to have an adjusted rental fee based on estimated net income. The amount is being increased due to the increased use of facilities and resources from the church. The amount, waiting for board approval, brings the net surplus/bottom line to zero for the fiscal year. This accounts for the majority of increase in expenses.

**DT PS**

Revenue	\$ 92,450.00	\$ 115,222.00	\$ 156,250.00	\$ 41,028.00
Expenses	\$ 102,600.00	\$ 124,654.00	\$ 206,773.00	\$ 82,119.00
Net Surplus	\$ (10,150.00)	\$ (9,432.00)	\$ (50,523.00)	\$ (41,091.00)

**Notes:**

The downtown preschool is now taking ownership of the downtown daycare that was formerly at Joe Foss School. Along with this, the downtown preschool is taking on all of the expenses that come with the daycare including salaries and supplies.