

**Hamilton Academy**  
**2017-2018 Projected Revenue and Expenditures**

Revenue:	2016-2017 Approved Budget	2017-2018 Budget Projection
State Sources	\$2,250,016.00	\$2,501,355.00
Federal Sources	\$495,757.00	\$500,000.00
Food Service Income	\$190,559.00	\$193,000.00
Incoming Transfers & Other Transactions	\$0.00	\$0.00
<b>Total Revenue</b>	<b>\$2,936,332.00</b>	<b>\$3,194,355.00</b>

Fund Balance Available to Appropriate	\$60,563.00	\$113,700.00
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<b>Total Available to Appropriate</b>	<b>\$2,996,895.00</b>	<b>\$3,308,055.00</b>
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**Expenditures:**

110	Purchased Instructional Services	\$775,170.00	\$806,177.00
120	Purchased Added Needs	\$357,725.00	\$372,034.00
210	Purchased Pupil Support	\$80,000.00	\$82,000.00
220	Purchased Staff Services	\$179,281.00	\$181,523.00
230	General Administration	\$383,942.00	\$384,000.00
240	School Administration	\$206,416.00	\$214,673.00
250	Business Services	\$116,713.00	\$117,500.00
260	Operations and Maintenance	\$445,359.00	\$502,000.00
270	Transportation	\$111,820.00	\$115,000.00
280	Central Services	\$5,000.00	\$5,500.00
290	Food Service	\$191,455.00	\$195,000.00
330	Community Services	\$6,515.00	\$8,000.00
450	Building Improvements	\$0.00	\$24,000.00
611	Indirect Costs	\$23,799.00	
	Incoming Loans and transfers	\$0.00	\$0.00
	Outgoing Loans and transfers	\$0.00	\$0.00
	<b>Total Appropriated</b>	<b>\$2,883,195.00</b>	<b>\$3,007,407.00</b>

Revenue Over (Under) Expenditures	\$113,700.00	\$300,648.00
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Fund Balance, Beginning of the Year	\$60,563.00	\$113,700.00
Fund Balance at End of Year	\$113,700.00	\$300,648.00