

**Citizens of the World Kansas City Charter School  
Budget vs. Actuals March 31, 2016**

		FY 16 Budget	February ACTUALS	YTD ACTUALS	Budget Remaining	% to budget
<b>Revenues</b>	5100 Local	1,200,000	125,012	1,161,571	38,429	96.80%
	5300 State	-	-	-	-	-
	5400 Federal	125,000	-	-	125,000	-
	<b>5899 GRAND TOTAL REVENUES</b>	<b>1,325,000</b>	<b>125,012</b>	<b>1,161,571</b>	<b>163,429</b>	<b>87.67%</b>
<b>Expenditures</b>	1100 Regular Programs	77,000	-	-	77,000	-
	1200 Special Programs	-	-	-	-	-
	1400 Student Activities	-	-	-	-	-
	<b>1999 TOTAL INSTRUCTION</b>	<b>77,000</b>	<b>-</b>	<b>-</b>	<b>77,000</b>	
	2100 Support Services - Pupils	10,000	-	-	10,000	-
	2200 Library/Media Center	48,000	-	-	48,000	0.00%
	2320 Executive Administration Services	225,600	16,213	174,778	50,822	77.47%
	2500 Business Office	15,000	4,110	12,022	2,978	80.15%
	2540 Operation and Maintenance of Plant Services	66,000	150	4,372	61,628	6.62%
	2633 Student Recruitment	20,000	1,278	8,449	11,551	42.25%
	2642 Staff Recruitment	60,000	200	10,481	49,519	-
	2661 Technology	60,000	-	-	60,000	-
	<b>2998 TOTAL SUPPORT SERVICES</b>	<b>504,600</b>	<b>21,952</b>	<b>210,102</b>	<b>294,498</b>	<b>41.64%</b>
	4000 Facilities Acquisition and Construction Services	500,000	85,000	85,000	-	-
	5000 Long and Short Term Debt	-	-	-	-	-
3000 Community Services	-	-	-	-	-	
<b>9998 TOTAL NON-INSTRUCTIONAL AND SUPPORT</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>		
<b>9999 GRAND TOTAL EXPENDITURES</b>	<b>1,081,600</b>	<b>106,952</b>	<b>295,102</b>	<b>786,498</b>	<b>27.28%</b>	
<b>Total Revenue Over/(Under) Total Expenses</b>		<b>243,400</b>	<b>18,061</b>	<b>866,469</b>		