

Fletcher

Financial Summary

<u>FLETCHER FINANCIAL SUMMARY</u>	<u>FY18-19 A</u>	<u>FY19-20 F</u>	<u>FY20-21</u>
TOTAL STUDENTS	334	543	554
Recurring Public Revenues for Program	\$2,858,671	\$6,752,871	\$6,451,821
Food Service Revenues	\$0	\$0	\$0
TIG and CCSP Revenue	\$380,000	\$0	\$0
Total Revenue	\$3,238,671	\$6,752,871	\$6,451,821
Total Personnel Expenses	\$2,164,320	\$4,065,635	\$4,080,389
Total Non-Personnel Campus Expenses	\$562,952	\$675,000	\$550,000
Total Fees and Other Expenses	485,972	1,587,976	2,071,773
Total Expenses	3,213,244	6,328,611	6,702,162
Net Before Philanthropy	\$25,428	\$424,260	-\$250,341