

# Southwest

## Financial Summary

<u>SOUTHWEST FINANCIAL SUMMARY</u>	<u>FY18-19</u>	<u>FY19-20 F</u>		<u>FY20-21</u>
TOTAL STUDENTS	427	489		425
Recurring Public Revenues for Program	\$4,649,403	\$5,808,448		\$4,742,767
Food Service Revenues	\$435,054	\$543,970		\$472,998
<b>Total Revenue</b>	<b>\$5,084,457</b>	<b>\$6,352,417</b>		<b>\$5,215,765</b>
Total Personnel Expenses	2,515,193	3,380,017		3,174,170
Total Non-Personnel Campus Expenses	511,962	520,059		550,000
Total Food Service, Fees and Other	\$1,813,988	\$2,129,341		\$1,999,542
<b>Total Expenses</b>	<b>\$4,841,142</b>	<b>\$6,029,417</b>		<b>\$5,723,712</b>
<b>Net Before Philanthropy</b>	<b>\$243,315</b>	<b>\$323,001</b>		<b>-\$507,947</b>