

**Colorado Early Colleges - Network
FY22 Budget**

| | FY21 Final Budget | FY21 Projected Budget | FY22 Budget |
|--|--------------------------|------------------------------|---------------------|
| Total Local Revenue | 10,638,437.00 | 8,566,044.86 | 9,613,003.96 |
| Total Federal Revenue | 298,676.00 | 292,750.00 | (0.00) |
| Total Revenue | 10,937,113.00 | 8,858,794.86 | 9,613,003.96 |
| Total Salaries | 1,991,397.00 | 2,011,096.71 | 2,762,057.10 |
| Total Benefits | 604,701.00 | 558,108.03 | 807,854.43 |
| Total Instructional Service & Supplies | 0.00 | 0.00 | 0.00 |
| Total Non-Instructional Service & Supplies | 547,262.00 | 713,006.94 | 255,750.00 |
| Total Facilities & Capital | 9,515.00 | 23,078.24 | 0.00 |
| Total Network Expenses | 6,867,924.00 | 5,182,231.86 | 4,928,522.13 |
| Total Expense | 10,020,799.00 | 8,487,521.78 | 8,754,183.66 |
| Net Income/Loss | 916,314.00 | 371,273.08 | 858,820.30 |