

## North East School Division

Final Budget - in accordance with Public Sector Accounting Standards

For the year ended Aug 31, 2016

REVENUES	Budget 15 - 16	Budget 14 - 15
PROPERTY TAXATION	10,011,408	10,563,709
GRANTS	48,025,382	54,341,860
TUITION & RELATED FEES	670,000	896,095
SCHOOL GENERATED FUNDS	1,016,650	1,177,276
COMPLEMENTARY SERVICES	608,544	589,329
EXTERNAL SERVICES	135,693	137,334
OTHER REVENUE	579,200	540,476
<b>TOTAL REVENUES</b>	<b>\$ 61,046,877</b>	<b>\$ 68,246,079</b>
EXPENDITURES		
GOVERNANCE	427,100	431,400
ADMINISTRATION	2,321,193	2,290,197
INSTRUCTION	41,302,443	39,679,338
PLANT	10,280,141	9,156,547
TRANSPORTATION	4,595,854	4,630,345
TUITION & RELATED FEES	200,000	226,440
SCHOOL GENERATED FUNDS	973,588	1,015,988
COMPLEMENTARY SERVICES	1,366,176	1,233,570
EXTERNAL SERVICES	226,450	213,784
OTHER EXPENSES	376,225	389,092
<b>TOTAL EXPENDITURES</b>	<b>\$ 62,069,170</b>	<b>\$ 59,266,701</b>
<b>Projected Operating Surplus (Deficit)</b>	<b>\$ (1,022,293)</b>	<b>\$ 8,979,378</b>