

Tybee Island Maritime Academy
Budget 2024-2025

Assumptions

Number of Students	430
Facility Square Footage	28,755
Educators	38
Contract Employees	1
Operations	6
Other Support Staff	4
Total Headcount	49

Revenues

Local Revenues	\$159,211
State Revenues	\$7,057,739
Total Revenue	\$7,216,949

Expenses

Personnel	\$3,685,498
Benefits & Insurances	\$1,569,722
Purchased Professional & Technical Services	\$303,849
Purchased Property Services	\$373,460
Other Purchased Services	\$390,155
Supplies	\$189,633
Property	\$11,000
Other Expenses	\$186,307
Total Expenses	\$6,709,625

Operating Income	\$507,325
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