

**Food Service Fund
2022-23
Original Budget**

CATEGORY	OBJ	2021-22 Amended Budget	2021-22 Final Budget	2022-23 Org Budget	Variance	% Change
REVENUES						
LOCAL		\$ 147,322	\$ 189,675	\$ 717,873	\$ 528,198	278.48%
STATE		\$ 68,307	\$ 100,928	\$ 54,995	\$ (45,933)	-45.51%
FEDERAL		\$ 2,056,082	\$ 2,110,001	\$ 885,607	\$ (1,224,394)	-58.03%
OTHER		\$ -	\$ 6,840	\$ 750	\$ (6,090)	-89.04%
TOTAL REVENUES		\$ 2,271,711	\$ 2,407,444	\$ 1,659,226	\$ (748,219)	85.90%
EXPENDITURES						
SALARIES	1000	\$ 528,164	\$ 591,552	\$ 528,582	\$ (62,970)	-10.64%
FRINGE BENEFITS	2000	\$ 176,934	\$ 213,842	\$ 194,269	\$ (19,573)	-9.15%
PURCHASED SERVICES	3000-4000	\$ 195,751	\$ 183,376	\$ 290,375	\$ 106,999	58.35%
SUPPLIES	5000	\$ 1,140,590	\$ 813,452	\$ 612,500	\$ (200,952)	-24.70%
CAPITAL OUTLAY	6000	\$ 75,000	\$ 86,405	\$ -	\$ (86,405)	-100.00%
OTHER EXPENDITURES	7000	\$ 35,123	\$ 39,037	\$ 33,500	\$ (5,537)	-14.18%
TOTAL EXPENDITURES		\$ 2,151,562	\$ 1,927,663	\$ 1,659,226	\$ (268,438)	-100.33%
Excess Revenue over Expenditures		\$ 120,149	\$ 479,781			
Beginning Fund Balance (20-21 Audit)		\$ 603,690	\$ 603,690			
Projected Ending Fund Balance (*unaudited)		\$ 723,839	\$ 1,083,471			

2022-23 Will be the first in three years that meals have not been primarily free. This budget looks somewhat like 2018-19.