

Food Service Fund
2022-23
Amended Budget

CATEGORY	OBJ	2021-22 Final Budget	2022-23 Org Budget	2022-23 Amended Budget	Variance	% Change
REVENUES						
LOCAL	100	\$ 187,550	\$ 717,873	\$ 693,000	\$ (24,873)	282.76%
STATE	300	\$ 104,426	\$ 54,995	\$ 55,249	\$ 254	-47.34%
FEDERAL	400	\$ 2,222,317	\$ 885,607	\$ 845,000	\$ (40,607)	-60.15%
OTHER	500-600	\$ 6,840	\$ 750	\$ 750	\$ -	-89.04%
TOTAL REVENUES		\$ 2,521,133	\$ 1,659,226	\$ 1,593,999	\$ (65,227)	86.24%
EXPENDITURES						
SALARIES	1000	\$ 592,406	\$ 528,582	\$ 532,406	\$ 3,824	-10.77%
FRINGE BENEFITS	2000	\$ 213,826	\$ 194,269	\$ 210,541	\$ 16,272	-9.15%
PURCHASED SERVICES	3000-4000	\$ 214,416	\$ 290,375	\$ 201,692	\$ (88,683)	35.43%
SUPPLIES	5000	\$ 870,506	\$ 612,500	\$ 585,500	\$ (27,000)	-29.64%
CAPITAL OUTLAY	6000	\$ 89,232	\$ -	\$ 20,000	\$ 20,000	-100.00%
OTHER EXPENDITURES	7000	\$ 41,049	\$ 33,500	\$ 40,500	\$ 7,000	-18.39%
TOTAL EXPENDITURES		\$ 2,021,435	\$ 1,659,226	\$ 1,590,639	\$ (68,587)	-132.52%
Excess Revenue over Expenditures	*	\$ 530,205	\$ 0	\$ 3,360		
Beginning Fund Balance		\$ 603,690	\$ 1,133,895	\$ 1,133,895		
Projected Ending Fund Balance (*unaudited)		\$ 1,133,895	\$ 1,133,895	\$ 1,137,255		

2022-23 Will be the first in three years that meals have not been primarily free. This budget looks somewhat like 2018-19.
2021-22 Final Budget reflects post audit numbers.*