

2024-2025 Food Service Original Budget

CATEGORY	OBJ	2023-2024	2023-2024	2023-24	2024-25	Variance	% Change
		Original Budget	Amended Budget	Final Budget	Original Budget		
<b>REVENUES</b>							
LOCAL	100	\$ 767,919	\$ 767,919	\$ 288,070	\$ 293,027	\$ -	1.72%
STATE	300	\$ 122,280	\$ 122,280	\$ 833,555	\$ 833,555	\$ -	0.00%
FEDERAL	400	\$ 1,029,831	\$ 1,029,831	\$ 1,205,247	\$ 1,320,247	\$ -	9.54%
OTHER	500-600	\$ 920	\$ 920	\$ 53	\$ 100	\$ -	90.01%
<b>TOTAL REVENUES</b>		<b>\$ 1,920,950</b>	<b>\$ 1,920,950</b>	<b>\$ 2,326,925</b>	<b>\$ 2,446,930</b>	<b>\$ -</b>	<b>5.16%</b>
<b>EXPENDITURES</b>							
SALARIES	1000	\$ 611,912	\$ 611,912	\$ 683,563	\$ 697,235	\$ -	2.00%
FRINGE BENEFITS	2000	\$ 210,718	\$ 210,718	\$ 256,070	\$ 261,023	\$ -	1.93%
PURCHASED SERVICES	3000-4000	\$ 206,829	\$ 206,829	\$ 213,308	\$ 225,703	\$ -	5.81%
SUPPLIES	5000	\$ 651,681	\$ 651,681	\$ 962,419	\$ 962,375	\$ -	0.00%
CAPITAL OUTLAY	6000	\$ 142,255	\$ 142,255	\$ 248,876	\$ 150,000	\$ -	-39.73%
OTHER EXPENDITURES	7000	\$ 63,173	\$ 63,173	\$ 48,250	\$ 48,290	\$ -	0.08%
<b>TOTAL EXPENDITURES</b>		<b>\$ 1,886,569</b>	<b>\$ 1,886,569</b>	<b>\$ 2,412,487</b>	<b>\$ 2,344,626</b>	<b>\$ -</b>	<b>-2.81%</b>
<b>Excess Revenue over Expenditures</b>	*	<b>\$ 1,168,276</b>	<b>\$ 1,168,276</b>	<b>\$ (85,562)</b>	<b>\$ 102,304</b>		
<b>Beginning Fund Balance</b>		<b>\$ -</b>	<b>\$ -</b>				
<b>Projected Ending Fund Balance (*unaudited)</b>		<b>\$ 1,168,276</b>	<b>\$ 1,168,276</b>	<b>\$ 1,082,714</b>	<b>\$ 1,185,018</b>		

As of 6-7-2024 the district has not received word of Free meals for all students next year; however, most believe it will happen,