

FOOD SERVICE BUDGET 2014-15

Adopted: June 16, 2014

Revised:

EXPENDITURES

UFARS CODE	DESCRIPTION	ACTUAL 2012-13	BUDGET 2013-14	BUDGET 2014-15

NATIONAL SCHOOL LUNCH PROGRAM				
02 005 770 701 170 000	Lunch Salaries	121,317.00	119,910	121,650
02 005 770 701 174 000	Lunch Salaries Overtime	490.17	500	500
02 005 770 701 210 000	Lunch FICA	8,967.89	9,210	9,340
02 005 770 701 214 000	Lunch PERA	8,187.58	8,410	8,530
02 005 770 701 220 000	Group Hospital	233.52	250	250
02 005 770 701 250 000	403B Match	3,789.37	3,680	6,220
02 005 770 701 280 000	Unemployment	300.60	0	0
02 005 770 701 330 000	Garbage	6,028.44	6,030	6,150
02 005 770 701 350 000	Repair Services	2,379.55	5,000	5,000
02 005 770 701 366 000	Travel	184.04	300	300
02 005 770 701 382 000	Laundry	1,409.09	1,470	1,500
02 005 770 701 391 000	Dietitian Services	1,728.13	5,530	5,530
02 005 770 701 398 000	Charge backs	-3,887.58	-4,000	-4,200
02 005 770 701 401 000	General Supplies - Lunch	5,895.16	7,160	6,000
02 005 770 701 490 000	Food Lunch	121,587.39	125,000	125,000
02 005 770 701 491 000	Commodities	29,349.88	29,350	29,350
02 005 770 701 495 000	Milk	17,394.34	17,500	17,500
02 005 770 701 820 000	Dues and Membership	1,799.50	1,890	1,890
	Subtotal	327,154.07	337,190	340,510
KINDERGARTEN MILK				
02 005 770 703 495 000	Kindergarten Milk	1,928.20	2,100	2,100
BREAKFAST				
02 005 770 705 170 000	Breakfast Salaries	18,290.78	18,580	18,870
02 005 770 705 210 000	Breakfast FICA	1,341.37	1,420	1,440
02 005 770 705 214 000	Breakfast PERA	1,325.85	1,350	1,370
02 005 770 705 250 000	Breakfast 403B Match	791.70	780	1,350
02 005 770 705 401 000	Breakfast General Supplies	100.89	200	200
02 005 770 705 490 000	Breakfast Food	8,683.81	10,000	10,000
02 005 770 705 495 000	Breakfast Milk	2,864.95	3,050	3,050
	Subtotal	33,399.35	35,380	36,280
A LA CARTE				
02 005 770 707 170 000	A La Carte Salaries	15,120.79	15,190	15,340
02 005 770 707 210 000	A La Carte FICA	1,098.74	1,160	1,170
02 005 770 707 214 000	A La Carte PERA	1,096.20	1,100	1,110
02 005 770 707 250 000	A La Carte 403B Match	250.19	260	650
02 005 770 707 401 000	A La Carte Supplies	552.39	1,100	1,150
02 005 770 707 490 000	A La Carte Food	25,545.76	32,000	32,500
02 005 770 707 495 000	A La Carte Milk	9,358.46	10,900	10,900
02 005 770 707 530 000	Equipment	10,250.00	0	0
02 005 770 707 530 000	Technology Equipment	10,250.00	1,000	0
	Subtotal	73,522.53	62,710	62,820
TOTAL		436,004.15	437,380	441,710
