

FOOD SERVICE BUDGET 2016-17

Adopted: June 20, 2016

Revised:

EXPENDITURES

UFARS CODE	DESCRIPTION	ACTUAL 2014-15	BUDGET 2015-16	BUDGET 2016-17

NATIONAL SCHOOL LUNCH PROGRAM				
02 005 770 701 170 000	Lunch Salaries	128,089.50	122,690	128,720
02 005 770 701 174 000	Lunch Salaries Overtime	250.62	500	500
02 005 770 701 210 000	Lunch FICA	9,292.13	9,420	9,890
02 005 770 701 214 000	Lunch PERA	8,437.02	8,410	8,730
02 005 770 701 220 000	Group Hospital	1,740.13	11,850	12,630
02 005 770 701 250 000	403B Match	3,438.61	2,860	5,700
02 005 770 701 330 000	Garbage	6,329.91	6,910	6,910
02 005 770 701 350 000	Repair Services	9,869.54	9,920	9,920
02 005 770 701 366 000	Travel	36.23	300	300
02 005 770 701 382 000	Laundry	1,680.52	1,680	1,680
02 005 770 701 391 000	Dietitian Services	0.00	5,530	5,530
02 005 770 701 398 000	Charge backs	-3,747.24	-4,200	-4,200
02 005 770 701 401 000	General Supplies - Lunch	5,050.48	5,600	5,600
02 005 770 701 490 000	Food Lunch	127,148.46	125,000	125,000
02 005 770 701 491 000	Commodities	23,499.03	32,440	36,040
02 005 770 701 495 000	Milk	17,506.52	17,700	17,700
02 005 770 701 820 000	Dues and Membership	1,804.00	1,890	1,890
	Subtotal	340,425.46	358,500	372,540
KINDERGARTEN MILK				
02 005 770 703 495 000	Kindergarten Milk	2,459.09	2,200	2,200
BREAKFAST				
02 005 770 705 170 000	Breakfast Salaries	16,598.27	19,370	19,460
02 005 770 705 210 000	Breakfast FICA	1,181.42	1,480	1,490
02 005 770 705 214 000	Breakfast PERA	1,229.66	1,480	1,460
02 005 770 705 220 000	Group Hospital	244.19	1,950	2,080
02 005 770 705 250 000	Breakfast 403B Match	507.30	580	1,220
02 005 770 705 401 000	Breakfast General Supplies	51.92	150	150
02 005 770 705 490 000	Breakfast Food	12,761.37	11,500	11,500
02 005 770 705 495 000	Breakfast Milk	4,003.77	4,000	4,000
	Subtotal	36,577.90	40,510	41,360
A LA CARTE				
02 005 770 707 170 000	A La Carte Salaries	16,076.35	16,600	16,840
02 005 770 707 210 000	A La Carte FICA	1,141.55	1,270	1,290
02 005 770 707 214 000	A La Carte PERA	1,191.00	1,270	1,260
02 005 770 707 220 000	Group Hospital	162.72	1,460	1,560
02 005 770 707 250 000	A La Carte 403B Match	254.01	260	780
02 005 770 707 401 000	A La Carte Supplies	873.20	1,000	1,000
02 005 770 707 490 000	A La Carte Food	21,515.70	27,610	27,610
02 005 770 707 495 000	A La Carte Milk	11,240.99	11,200	11,200
02 005 770 707 530 000	Equipment	0.00	0	8,750
	Subtotal	52,455.52	60,670	70,290
TOTAL		431,917.97	461,880	486,390
