

October Dashboard

Monthly Budget Revenues			
Projected	\$ 1,323,122.28	22%	KPI-> Review
Actual	\$ 1,312,651.11	22%	
3 Year Avg	\$ 1,174,040.12	22%	

Monthly Budget Mill Levy (411000)			
Projected	\$ 173,431.40	25%	KPI-> PASS
Actual	\$ 175,901.10	25%	
3 Year Avg	\$ 168,964.61	25%	

Monthly Budget Fees/Dues (451000)			
Projected	\$ 2,194.86	2%	KPI-> Review
Actual	\$ 1,165.25	1%	
3 Year Avg	\$ 2,387.53	2%	

Monthly Budget PPR (450000)			
Projected	\$ 992,164.36	25%	KPI-> PASS
Actual	\$ 993,267.51	25%	
3 Year Avg	\$ 887,029.26	25%	

Monthly Budget Student Fees-Reg (451500)			
Projected	\$ 186.07	3%	KPI-> Review
Actual	\$ 100.00	2%	
3 Year Avg	\$ 280.00	3%	

Monthly Budget Tuition from Individuals (455000)			
Projected	\$ 42,732.70	11%	KPI-> Review
Actual	\$ 38,466.25	10%	
3 Year Avg	\$ 46,887.81	11%	

Monthly Budget Miscellaneous			
Projected	\$ 88,511.47		KPI-> Review
Actual	\$ 82,075.00		
3 Year Avg			

Monthly Budget Tuition Extended Day Kdgn (456000)			
Projected	\$ 25,657.62	11%	KPI-> Review
Actual	\$ 21,676.00	9%	
3 Year Avg	\$ 17,828.33	11%	

Revenue Check Sum	\$ 1,312,651.11	\$ 1,312,651.11	KPI ->	\$ -
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Monthly Budget Expenses			
Projected	\$ 663,075.02	11%	KPI-> PASS
Actual	\$ 517,072.30	9%	
3 Year Avg	\$ 585,074.85	11%	

Monthly Budget Salaries			
Projected	\$ 249,157.07	9%	KPI-> Review
Actual	\$ 253,938.36	9%	
3 Year Avg	\$ 233,615.99	9%	

Monthly Budget Purchased Services			
Projected	\$ 289,380.24	17%	KPI-> PASS
Actual	\$ 174,411.88	10%	
3 Year Avg	\$ 256,386.60	17%	

Monthly Budget Benefits (699000)			
Projected	\$ 65,011.17	9%	KPI-> Review
Actual	\$ 70,232.37	10%	
3 Year Avg	\$ 57,305.86	9%	

Monthly Budget Materials and Supplies			
Projected	\$ 64,148.65	16%	KPI-> PASS
Actual	\$ 18,489.69	5%	
3 Year Avg	\$ 37,766.40	16%	

Monthly Budget Capital Outlay			
Projected	\$ -	0%	KPI-> PASS
Actual	\$ -	0%	
3 Year Avg	\$ -	0%	

Expenses Check Sum	\$ 517,072.30	\$ 517,072.30	KPI ->	\$ -
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