

September Dashboard

Monthly Budget Revenues				
Projected	\$ 48,782.66	1%	KPI->	PASS
Actual	\$ 49,975.98	1%		
3 Year Avg	\$ 43,225.15	1%		

Monthly Budget Mill Levy (411000)				
Projected	\$ -	0%	KPI->	PASS
Actual	\$ -	0%		
3 Year Avg	\$ -	0%		

Monthly Budget Fees/Dues (451000)				
Projected	\$ 3,575.75	2%	KPI->	FAIL
Actual	\$ 2,741.40	2%		
3 Year Avg	\$ 3,745.93	2%		

Monthly Budget PPR (450000)				
Projected	\$ -	0%	KPI->	PASS
Actual	\$ -	0%		
3 Year Avg	\$ -	0%		

Monthly Budget Student Fees-Reg (451500)				
Projected	\$ 197.27	3%	KPI->	PASS
Actual	\$ 400.00	6%		
3 Year Avg	\$ 292.50	3%		

Monthly Budget Tuition from Individuals (455000)				
Projected	\$ 36,013.21	9%	KPI->	PASS
Actual	\$ 44,161.75	12%		
3 Year Avg	\$ 38,604.96	9%		

Monthly Budget Miscellaneous				
Projected	\$ 6,722.21	43%	KPI->	FAIL
Actual	\$ (17,566.17)			
3 Year Avg				

Monthly Budget Tuition Extended Day Kdgn (456000)				
Projected	\$ 21,247.77	9%	KPI->	FAIL
Actual	\$ 20,239.00	9%		
3 Year Avg	\$ 16,311.50	9%		

Revenue Check Sum	\$ 49,975.98	\$ 49,975.98	KPI ->	\$ -
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Monthly Budget Expenses				
Projected	\$ 402,073.94	7%	KPI->	FAIL
Actual	\$ 406,275.15	7%		
3 Year Avg	\$ 357,124.95	7%		

Monthly Budget Salaries				
Projected	\$ 242,260.65	9%	KPI->	FAIL
Actual	\$ 251,719.53	9%		
3 Year Avg	\$ 227,178.88	9%		

Monthly Budget Purchased Services				
Projected	\$ 41,958.55	2%	KPI->	FAIL
Actual	\$ 47,123.86	3%		
3 Year Avg	38,221.62	2%		

Monthly Budget Benefits (699000)				
Projected	\$ 63,655.89	9%	KPI->	FAIL
Actual	\$ 69,348.82	10%		
3 Year Avg	\$ 56,109.31	9%		

Monthly Budget Materials and Supplies				
Projected	\$ 61,558.48	16%	KPI->	PASS
Actual	\$ 38,082.94	10%		
3 Year Avg	\$ 35,615.14	16%		

Monthly Budget Capital Outlay				
Projected	\$ 26,445.28	10%	KPI->	PASS
Actual	\$ -	0%		
3 Year Avg	\$ 39,349.97	10%		

Expenses Check Sum	\$ 406,275.15	\$ 406,275.15	KPI ->	\$ -
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