

# 2018-2019 Dashboard

Overall Budget Revenues			
Projected YTD	\$ 2,760,647.04	47%	KPI-> <b>PASS</b>
<b>Actual YTD</b>	<b>\$ 2,941,053.00</b>	<b>50%</b>	
3 Year Avg YTD	\$ 2,449,874.20	47%	

Overall Budget Mill Levy (411000)			
Projected YTD	\$ 346,484.20	49%	KPI-> <b>PASS</b>
<b>Actual YTD</b>	<b>\$ 351,802.19</b>	<b>50%</b>	
3 Year Avg YTD	\$ 337,555.56	49%	

Overall Budget Fees/Dues (451000)			
Projected YTD	\$ 121,631.13	83%	KPI-> <b>PASS</b>
<b>Actual YTD</b>	<b>\$ 140,910.05</b>	<b>97%</b>	
3 Year Avg YTD	\$ 130,882.08	83%	

Overall Budget PPR (450000)			
Projected YTD	\$ 1,981,785.91	50%	KPI-> <b>PASS</b>
<b>Actual YTD</b>	<b>\$ 1,986,535.02</b>	<b>50%</b>	
3 Year Avg YTD	\$ 1,771,775.28	50%	

Overall Budget Student Fees-Reg (451500)			
Projected YTD	\$ 3,654.32	56%	KPI-> <b>PASS</b>
<b>Actual YTD</b>	<b>\$ 5,400.00</b>	<b>83%</b>	
3 Year Avg YTD	\$ 5,667.50	56%	

Overall Budget Tuition from Individuals (455000)			
Projected YTD	\$ 144,970.76	38%	KPI-> <b>PASS</b>
<b>Actual YTD</b>	<b>\$ 169,359.00</b>	<b>44%</b>	
3 Year Avg YTD	\$ 156,524.43	38%	

Overall Miscellaneous			
Projected YTD	\$ 101,044.64	57%	KPI->
<b>Actual YTD</b>	<b>\$ 197,345.74</b>	<b>0%</b>	
3 Year Avg YTD	\$ -	0%	

Overall Budget Tuition Extended Day Kdgn (456000)			
Projected YTD	\$ 92,337.93	40%	KPI-> <b>Review</b>
<b>Actual YTD</b>	<b>\$ 89,701.00</b>	<b>39%</b>	
3 Year Avg YTD	\$ 68,620.00	40%	

Revenue Check Sum	\$ 2,941,053.00	\$ 2,941,053.00	KPI ->	<b>\$ -</b>
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**Months Included**  
 Jul-18  
 Aug-18  
 Sep-18  
 Oct-18

Overall Budget Expenses			
Projected YTD	\$ 1,821,390.49	31%	KPI-> <b>Review</b>
<b>Actual YTD</b>	<b>\$ 1,999,993.75</b>	<b>34%</b>	
3 Year Avg YTD	\$ 1,614,424.06	31%	

Overall Budget Salaries			
Projected YTD	\$ 843,470.45	30%	KPI-> <b>Review</b>
<b>Actual YTD</b>	<b>\$ 907,865.27</b>	<b>32%</b>	
3 Year Avg YTD	\$ 790,750.16	30%	

Overall Budget Purchased Services			
Projected YTD	\$ 535,643.53	31%	KPI-> <b>PASS</b>
<b>Actual YTD</b>	<b>\$ 431,632.97</b>	<b>25%</b>	
3 Year Avg YTD	\$ 484,000.66	31%	

Overall Budget Benefits (699000)			
Projected YTD	\$ 220,776.72	31%	KPI-> <b>Review</b>
<b>Actual YTD</b>	<b>\$ 254,179.35</b>	<b>36%</b>	
3 Year Avg YTD	\$ 194,514.87	31%	

Overall Budget Materials and Supplies			
Projected YTD	\$ 224,901.04	57%	KPI-> <b>PASS</b>
<b>Actual YTD</b>	<b>\$ 124,734.97</b>	<b>32%</b>	
3 Year Avg YTD	\$ 130,568.37	57%	

Overall Revenues VS Expenses			
Actual Revenues	\$ 2,941,053.00	KPI->	<b>PASS</b>
Actual Expenses	\$ 1,999,993.75		
Garry Forward	\$ 941,059.25		

Overall Budget Capital Outlay			
Projected YTD	\$ 151,433.32	60%	KPI-> <b>Review</b>
<b>Actual YTD</b>	<b>\$ 281,581.19</b>	<b>112%</b>	
3 Year Avg YTD	\$ 132,639.91	60%	

Expeses Check Sum	\$ 1,999,993.75	\$ 1,999,993.75	KPI ->	<b>\$ -</b>
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