

December Dashboard

Monthly Budget Revenues				
Projected	\$ 13,194.68	0.2%	KPI->	PASS
Actual	\$ 61,025.92	1%		
3 Year Avg	\$ 12,105.50	0.2%		

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

Monthly Budget Fees/Dues (451000)				
Projected	\$ 1,164.40	1%	KPI->	Review
Actual	\$ 765.85	0.5%		
3 Year Avg	\$ 1,286.19	1%		

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

Monthly Budget Student Fees-Reg (451500)				
Projected	\$ 564.22	9%	KPI->	Review
Actual	\$ -	0%		
3 Year Avg	\$ 1,960.00	9%		

Monthly Budget Tuition from Individuals (455000)				
Projected	\$ 30,183.18	8%	KPI->	PASS
Actual	\$ 30,730.50	8%		
3 Year Avg	\$ 32,580.67	8%		

Monthly Budget Miscellaneous				
Projected	\$ 1,403.79		KPI->	PASS
Actual	\$ 12,756.57			
3 Year Avg				

Monthly Budget Tuition Extended Day Kdgn (456000)				
Projected	\$ 13,114.05	6%	KPI->	PASS
Actual	\$ 16,773.00	7%		
3 Year Avg	\$ 9,749.00	6%		

Revenue Check Sum	\$ 61,025.92	\$ 61,025.92	KPI ->	\$ -
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Monthly Budget Expenses				
Projected	\$ 369,153.00	6.3%	KPI->	PASS
Actual	\$ 336,151.67	5.7%		
3 Year Avg	\$ 327,852.42	6.3%		

Monthly Budget Salaries				
Projected	\$ 239,223.62	9%	KPI->	PASS
Actual	\$ 227,592.27	8%		
3 Year Avg	\$ 224,056.41	9%		

Monthly Budget Purchased Services				
Projected	\$ 38,632.61	2.3%	KPI->	PASS
Actual	\$ 29,426.76	1.7%		
3 Year Avg	\$ 35,076.19	2.3%		

Monthly Budget Benefits (699000)				
Projected	\$ 63,478.84	9%	KPI->	PASS
Actual	\$ 59,657.89	8%		
3 Year Avg	\$ 55,866.89	9%		

Monthly Budget Materials and Supplies				
Projected	\$ 21,549.37	6%	KPI->	PASS
Actual	\$ 19,474.75	5%		
3 Year Avg	\$ 12,852.92	6%		

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

Expenses Check Sum	\$ 336,151.67	\$ 336,151.67	KPI ->	\$ -
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