

February Dashboard

Monthly Budget Revenues			
Projected	\$ 68,605.84	1%	KPI-> Review
Actual	\$ (138,170.52)	-2%	
3 Year Avg	\$ 60,944.69	1%	

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

Monthly Budget Fees/Dues (451000)			
Projected	\$ 3,206.38	2%	KPI-> Review
Actual	\$ 1,496.00	1%	
3 Year Avg	\$ 3,386.84	2%	

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

Monthly Budget Student Fees-Reg (451500)			
Projected	\$ 407.02	6%	KPI-> Review
Actual	\$ -	0%	
3 Year Avg	\$ 700.00	2%	

Monthly Budget Tuition from Individuals (455000)			
Projected	\$ 34,469.59	9%	KPI-> PASS
Actual	\$ 37,326.75	10%	
3 Year Avg	\$ 37,392.33	9%	

Monthly Budget Miscellaneous			
Projected	\$ 6,100.73	14%	KPI-> Review
Actual	\$ (196,553.27)		
3 Year Avg			

Monthly Budget Tuition Extended Day Kdgn (456000)			
Projected	\$ 18,154.06	8%	KPI-> PASS
Actual	\$ 19,560.00	9%	
3 Year Avg	\$ 13,280.17	8%	

Revenue Check Sum	\$ (138,170.52)	\$ (138,170.52)	KPI ->	\$ -
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Monthly Budget Expenses			
Projected	\$ 423,750.77	7%	KPI-> PASS
Actual	\$ 384,644.43	7%	
3 Year Avg	\$ 377,333.80	7%	

Monthly Budget Salaries			
Projected	\$ 252,732.80	9%	KPI-> Review
Actual	\$ 258,179.98	9%	
3 Year Avg	\$ 236,844.65	9%	

Monthly Budget Purchased Services			
Projected	\$ 71,646.49	5%	KPI-> PASS
Actual	\$ 41,691.34	2%	
3 Year Avg	\$ 69,492.16	4%	

Monthly Budget Benefits (699000)			
Projected	\$ 68,096.12	10%	KPI-> Review
Actual	\$ 70,447.52	10%	
3 Year Avg	\$ 59,950.54	10%	

Monthly Budget Materials and Supplies			
Projected	\$ 18,890.21	5%	KPI-> PASS
Actual	\$ 14,325.59	4%	
3 Year Avg	\$ 11,046.45	5%	

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

Expenses Check Sum	\$ 384,644.43	\$ 384,644.43	KPI ->	\$ -
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