

# November Dashboard

Monthly Budget Revenues				
Projected	\$ 75,254.06	1%	KPI->	Review
Actual	\$ <b>69,833.07</b>	<b>1%</b>		
3 Year Avg	\$ 66,796.72	1%		

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

Monthly Budget Fees/Dues (451000)				
Projected	\$ 5,113.86	4%	KPI->	Review
Actual	\$ <b>258.70</b>	<b>0.2%</b>		
3 Year Avg	\$ 5,396.03	4%		

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

Monthly Budget Student Fees-Reg (451500)				
Projected	\$ 69.60	1%	KPI->	Review
Actual	\$ <b>50.00</b>	<b>1%</b>		
3 Year Avg	\$ 100.00	1%		

Monthly Budget Tuition from Individuals (455000)				
Projected	\$ 35,083.95	9%	KPI->	Review
Actual	\$ <b>34,621.25</b>	<b>9%</b>		
3 Year Avg	\$ 37,911.83	9%		

Monthly Budget Miscellaneous				
Projected	\$ 2,097.10		KPI->	PASS
Actual	\$ <b>16,395.12</b>	<b>23%</b>		
3 Year Avg				

Monthly Budget Tuition Extended Day Kdgn (456000)				
Projected	\$ 22,252.84	10%	KPI->	Review
Actual	\$ <b>18,508.00</b>	<b>8%</b>		
3 Year Avg	\$ 16,606.17	10%		

Revenue Check Sum	\$ 69,833.07	\$ 69,833.07	KPI ->	\$ -
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Monthly Budget Expenses				
Projected	\$ 403,644.84	7%	KPI->	Review
Actual	\$ <b>422,281.90</b>	<b>7%</b>		
3 Year Avg	\$ 359,094.88	7%		

Monthly Budget Salaries				
Projected	\$ 270,386.96	10%	KPI->	Review
Actual	\$ <b>277,249.74</b>	<b>10%</b>		
3 Year Avg	\$ 254,101.12	10%		

Monthly Budget Purchased Services				
Projected	\$ 34,181.05	2%	KPI->	Review
Actual	\$ <b>57,806.03</b>	<b>3%</b>		
3 Year Avg	\$ 32,286.99	2%		

Monthly Budget Benefits (699000)				
Projected	\$ 67,365.48	9%	KPI->	Review
Actual	\$ <b>70,047.44</b>	<b>10%</b>		
3 Year Avg	\$ 59,288.27	9%		

Monthly Budget Materials and Supplies				
Projected	\$ 22,912.69	6%	KPI->	PASS
Actual	\$ <b>17,178.69</b>	<b>4%</b>		
3 Year Avg	\$ 13,418.50	6%		

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

Expenses Check Sum	\$ 422,281.90	\$ 422,281.90	KPI ->	\$ -
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