

August Dashboard

Monthly Budget Revenues				
Projected	\$ 119,679.57	2%	KPI->	PASS
Actual	\$ 1,172,628.04	18%		
3 Year Avg	97,820.86	2%		

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

Monthly Budget Fees/Dues (451000)				
Projected	\$ 82,642.52	50%	KPI->	PASS
Actual	\$ 105,428.40	64%		
3 Year Avg	76,185.15	50%		

Monthly Budget PPR (450000)				
Projected	\$ -	0%	KPI->	PASS
Actual	\$ 1,119,108.15	25%		
3 Year Avg	-	0%		

Monthly Budget Student Fees-Reg (451500)				
Projected	\$ 38.20	15%	KPI->	Review
Actual	\$ (50.00)	-20%		
3 Year Avg	1,480.00	15%		

Monthly Budget Tuition from Individuals (455000)				
Projected	\$ 36,461.27	9%	KPI->	PASS
Actual	\$ 59,091.00	15%		
3 Year Avg	37,245.00	9%		

Monthly Budget Miscellaneous				
Projected	\$ 543.48	6%	KPI->	Review
Actual	\$ (107,716.51)			
3 Year Avg				

Monthly Budget Tuition Extended Day Kdgn (456000)				
Projected	\$ 4,927.99	10%	KPI->	Review
Actual	\$ (3,233.00)	-6%		
3 Year Avg	17,461.17	10%		

Revenue Check Sum	\$ 1,172,628.04	\$ 1,172,628.04	KPI ->	\$ -
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Monthly Budget Expenses				
Projected	\$ 455,392.31	7%	KPI->	
Actual	\$ 599,763.44	9%		
3 Year Avg	372,096.75	7%		

Monthly Budget Salaries				
Projected	\$ 198,773.44	7%	KPI->	Review
Actual	\$ 234,778.47	8%		
3 Year Avg	\$ 186,605.11	7%		

Monthly Budget Purchased Services				
Projected	\$ 100,552.20	6%	KPI->	Review
Actual	\$ 206,052.41	12%		
3 Year Avg	91,203.97	6%		

Monthly Budget Benefits (699000)				
Projected	\$ 50,972.07	7%	KPI->	Review
Actual	\$ 65,304.21	9%		
3 Year Avg	\$ 44,933.42	7%		

Monthly Budget Materials and Supplies				
Projected	\$ 71,292.57	19%	KPI->	PASS
Actual	\$ 50,628.35	13%		
3 Year Avg	42,324.26	19%		

Monthly Budget Capital Outlay				
Projected	\$ 16,994.35	24%	KPI->	Review
Actual	\$ 43,000.00	61%		
3 Year Avg	\$ 46,379.97	24%		

Expenses Check Sum	\$ 599,763.44	\$ 599,763.44	KPI ->	\$ -
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