

July Dashboard

Monthly Budget Revenues				
Projected	\$ 1,385,245.93	22%	KPI->	Review
Actual	\$ 50,696.70	1%		
3 Year Avg	\$ 1,134,788.07	22%		

Monthly Budget Mill Levy (411000)				
Projected	\$ 238,831.06	25%	KPI->	Review
Actual	\$ -	0%		
3 Year Avg	\$ 168,590.95	25%		

Monthly Budget Fees/Dues (451000)				
Projected	\$ 47,863.19	29%	KPI->	Review
Actual	\$ 18,867.70	11%		
3 Year Avg	\$ 48,563.47	29%		

Monthly Budget PPR (450000)				
Projected	\$ 1,116,071.62	25%	KPI->	Review
Actual	\$ -	0%		
3 Year Avg	\$ 884,746.02	25%		

Monthly Budget Student Fees-Reg (451500)				
Projected	\$ 87.61	35%	KPI->	PASS
Actual	\$ 200.00	80%		
3 Year Avg	\$ 3,615.00	35%		

Monthly Budget Tuition from Individuals (455000)				
Projected	\$ 32,741.09	8%	KPI->	Review
Actual	\$ 31,160.00	8%		
3 Year Avg	\$ 33,786.67	8%		

Monthly Budget Miscellaneous				
Projected	\$ 7,572.26	8%	KPI->	Review
Actual	\$ 469.00			
3 Year Avg				

Monthly Budget Tuition Extended Day Kdgn (456000)				
Projected	\$ 4,991.78	10%	KPI->	Review
Actual	\$ -	0%		
3 Year Avg	\$ 17,019.00	10%		

Revenue Check Sum	\$ 50,696.70	\$ 50,696.70	KPI ->	\$ -
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Monthly Budget Expenses				
Projected	\$ 368,836.44	6%	KPI->	PASS
Actual	\$ 302,196.00	5%		
3 Year Avg	\$ 300,127.51	6%		

Monthly Budget Salaries				
Projected	\$ 153,279.29	5%	KPI->	Review
Actual	\$ 213,900.46	8%		
3 Year Avg	\$ 143,350.18	5%		

Monthly Budget Purchased Services				
Projected	\$ 108,362.83	6%	KPI->	PASS
Actual	\$ 18,657.26	1%		
3 Year Avg	\$ 98,188.48	6%		

Monthly Budget Benefits (699000)				
Projected	\$ 41,137.60	6%	KPI->	Review
Actual	\$ 60,088.33	8%		
3 Year Avg	\$ 36,166.28	6%		

Monthly Budget Materials and Supplies				
Projected	\$ 24,734.32	7%	KPI->	PASS
Actual	\$ 9,549.95	3%		
3 Year Avg	\$ 14,862.57	7%		

Monthly Budget Capital Outlay				
Projected	\$ 17,721.80	25%	KPI->	PASS
Actual	\$ -	0%		
3 Year Avg	\$ 46,909.97	25%		

Expenses Check Sum	\$ 302,196.00	\$ 302,196.00	KPI ->	\$ -
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