

October Dashboard

Monthly Budget Revenues			
Projected	\$ 1,433,815.88	22%	KPI-> PASS
Actual	\$ 1,435,684.05	22%	
3 Year Avg	\$ 1,174,040.12	22%	

Monthly Budget Mill Levy (411000)			
Projected	\$ 239,353.57	25%	KPI-> Review
Actual	\$ 186,216.30	19%	
3 Year Avg	\$ 168,964.61	25%	

Monthly Budget Fees/Dues (451000)			
Projected	\$ 2,472.30	2%	KPI-> PASS
Actual	\$ 3,251.00	2%	
3 Year Avg	\$ 2,387.53	2%	

Monthly Budget PPR (450000)			
Projected	\$ 1,118,939.33	25%	KPI-> PASS
Actual	\$ 1,119,108.15	25%	
3 Year Avg	\$ 887,029.26	25%	

Monthly Budget Student Fees-Reg (451500)			
Projected	\$ 7.16	3%	KPI-> Review
Actual	\$ -	0%	
3 Year Avg	\$ 280.00	3%	

Monthly Budget Tuition from Individuals (455000)			
Projected	\$ 44,654.00	11%	KPI-> Review
Actual	\$ 40,030.00	10%	
3 Year Avg	\$ 46,887.81	11%	

Monthly Budget Miscellaneous			
Projected	\$ 100,077.77		KPI-> Review
Actual	\$ 87,078.60		
3 Year Avg			

Monthly Budget Tuition Extended Day Kdgn (456000)			
Projected	\$ 5,602.10	11%	KPI-> Review
Actual	\$ -	0%	
3 Year Avg	\$ 17,828.33	11%	

Revenue Check Sum	\$ 1,435,684.05	\$ 1,435,684.05	KPI ->	\$ -
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Monthly Budget Expenses			
Projected	\$ 722,686.44	11%	KPI-> PASS
Actual	\$ 625,019.77	10%	
3 Year Avg	\$ 585,074.85	11%	

Monthly Budget Salaries			
Projected	\$ 249,157.07	9%	KPI-> Review
Actual	\$ 301,643.00	11%	
3 Year Avg	\$ 233,615.99	9%	

Monthly Budget Purchased Services			
Projected	\$ 295,910.33	17%	KPI-> PASS
Actual	\$ 207,598.58	12%	
3 Year Avg	\$ 256,386.60	17%	

Monthly Budget Benefits (699000)			
Projected	\$ 65,011.17	9%	KPI-> Review
Actual	\$ 81,035.98	11%	
3 Year Avg	\$ 57,305.86	9%	

Monthly Budget Materials and Supplies			
Projected	\$ 62,100.54	16%	KPI-> PASS
Actual	\$ 34,742.21	9%	
3 Year Avg	\$ 37,766.40	16%	

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

Expenses Check Sum	\$ 625,019.77	\$ 625,019.77	KPI ->	\$ -
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