

September Dashboard

Monthly Budget Revenues				
Projected	\$ 52,863.86	1%	KPI->	Review
Actual	\$ 42,453.50	1%		
3 Year Avg	\$ 43,225.15	1%		

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

Monthly Budget Fees/Dues (451000)				
Projected	\$ 4,027.74	2%	KPI->	Review
Actual	\$ 3,769.00	2%		
3 Year Avg	\$ 3,745.93	2%		

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

Monthly Budget Student Fees-Reg (451500)				
Projected	\$ 7.59	3%	KPI->	Review
Actual	\$ -	0%		
3 Year Avg	\$ 292.50	3%		

Monthly Budget Tuition from Individuals (455000)				
Projected	\$ 37,632.39	9%	KPI->	Review
Actual	\$ 35,780.00	9%		
3 Year Avg	\$ 38,604.96	9%		

Monthly Budget Miscellaneous				
Projected	\$ 9,907.87	43%	KPI->	Review
Actual	\$ 3,314.50			
3 Year Avg				

Monthly Budget Tuition Extended Day Kdgn (456000)				
Projected	\$ 4,639.25	9%	KPI->	Review
Actual	\$ (410.00)	-1%		
3 Year Avg	\$ 16,311.50	9%		

Revenue Check Sum	\$ 42,453.50	\$ 42,453.50	KPI ->	\$ -
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Monthly Budget Expenses				
Projected	\$ 438,220.97	7%	KPI->	Review
Actual	\$ 464,506.17	7%		
3 Year Avg	\$ 357,124.95	7%		

Monthly Budget Salaries				
Projected	\$ 242,260.65	9%	KPI->	Review
Actual	\$ 303,107.46	11%		
3 Year Avg	\$ 227,178.88	9%		

Monthly Budget Purchased Services				
Projected	\$ 42,905.38	2%	KPI->	Review
Actual	\$ 43,750.02	3%		
3 Year Avg	38,221.62	2%		

Monthly Budget Benefits (699000)				
Projected	\$ 63,655.89	9%	KPI->	Review
Actual	\$ 80,231.83	11%		
3 Year Avg	\$ 56,109.31	9%		

Monthly Budget Materials and Supplies				
Projected	\$ 59,593.06	16%	KPI->	PASS
Actual	\$ 37,416.86	10%		
3 Year Avg	\$ 35,615.14	16%		

Monthly Budget Capital Outlay				
Projected	\$ 7,345.33	10%	KPI->	PASS
Actual	\$ -	0%		
3 Year Avg	\$ 39,349.97	10%		

Expenses Check Sum	\$ 464,506.17	\$ 464,506.17	KPI ->	\$ -
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