

March Dashboard

Monthly Budget Revenues				
Projected	\$ (28,551.53)	-0.43%	KPI->	PASS
Actual	\$ 67,588.79	1%		
3 Year Avg	\$ (22,364.52)	0%		

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

Monthly Budget Fees/Dues (451000)				
Projected	\$ 2,205.24	1%	KPI->	PASS
Actual	\$ 4,101.00	2%		
3 Year Avg	\$ 2,789.15	1%		

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

Monthly Budget Student Fees-Reg (451500)				
Projected	\$ 4.46	2%	KPI->	Review
Actual	\$ -	0%		
3 Year Avg	\$ 300.00	2%		

Monthly Budget Tuition from Individuals (455000)				
Projected	\$ 33,845.61	9%	KPI->	PASS
Actual	\$ 53,873.00	14%		
3 Year Avg	\$ 34,912.17	9%		

Monthly Budget Miscellaneous				
Projected	\$ 11,016.07		KPI->	Review
Actual	\$ 7,343.20			
3 Year Avg				

Monthly Budget Tuition Extended Day Kdgn (456000)				
Projected	\$ 6,095.96	10%	KPI->	Review
Actual	\$ -	0%		
3 Year Avg	\$ 20,625.50	10%		

Revenue Check Sum	\$ 67,588.79	\$ 65,317.20	KPI ->	\$ 2,271.59
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Monthly Budget Expenses				
Projected	\$ 433,480.83	7%	KPI->	PASS
Actual	\$ 419,603.62	6%		
3 Year Avg	\$ 344,978.34	7%		

Monthly Budget Salaries				
Projected	\$ 280,510.32	9%	KPI->	Review
Actual	\$ 300,259.25	9%		
3 Year Avg	\$ 233,372.34	9%		

Monthly Budget Purchased Services				
Projected	\$ 37,411.40	2%	KPI->	PASS
Actual	\$ 28,206.54	2%		
3 Year Avg	\$ 32,186.30	2%		

Monthly Budget Benefits (699000)				
Projected	\$ 64,380.45	7%	KPI->	Review
Actual	\$ 80,860.47	9%		
3 Year Avg	\$ 44,098.61	7%		

Monthly Budget Materials and Supplies				
Projected	\$ 24,372.97	6%	KPI->	PASS
Actual	\$ -	2%		
3 Year Avg	\$ 13,337.41	6%		

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

Expenses Check Sum	\$ 419,603.62	\$ 409,326.26	KPI ->	\$ 10,277.36
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