


2012-13 SCHOOL FOOD SERVICE BUDGET
Almont Community
Chartwells School Food Service

REVENUES

TYPE A PAID LUNCHEES AND BREAKFASTS	\$	137,662
REDUCED LUNCHEES AND BREAKFASTS	\$	3,138
ALA CARTE SALES	\$	85,635
ADULT SALES	\$	7,785
OTHER INCOME	\$	5,500
SNACK & MILK	\$	-
SPECIAL INCOME	\$	-
TOTAL REIMBURSEMENT	\$	201,024
SALES TAX	\$	467
TOTAL SALES	\$	440,277

EXPENSES

HOURLY SALARIES	\$	106,865
HOURLY FRINGE	\$	46,913
MANAGER PAYROLL AND FRINGE	\$	39,150
TOTAL PERSONNEL COSTS	\$	192,929
FOOD & PAPER COST	\$	198,125
TOTAL PRODUCT COST	\$	180,404
MANAGEMENT FEE	\$	9,530
ADMINISTRATION FEE	\$	36,050
MAINTENANCE AND REPAIR	\$	4,000
EQUIPMENT AND FURNITURE	\$	-
OTHER EXPENSE	\$	7,651
TRAVEL AND EDUCATION	\$	1,500
OTHER INSURANCE	\$	5,878
TOTAL EXPENSES	\$	437,941
PROFIT/(LOSS)	\$	2,336