

PLUM BOROUGH SCHOOL DISTRICT  
2014-15 PROPOSED FOOD SERVICE BUDGET (FUND 50)

Attachment #1

	<b>BUDGETED 2013-2014</b>	<b>PROPOSED 2014-2015</b>
<b>REVENUE</b>		
Interest	\$ 400	\$ 100
S.S. Retirement/Ret. Subsidies	81,625	94,445
Lunch/Breakfast Student Sales	900,000	850,000
Pepsi Sales	3,000	2,500
Ala Carte Sales	320,000	340,000
Adult Sales	50,000	50,000
Special Functions	50,000	50,000
Miscellaneous	6,000	5,000
Federal/State Reimbursements	493,000	550,000
<b>TOTAL REVENUE</b>	<b>\$ 1,904,025</b>	<b>\$ 1,942,045</b>
<b>EXPENDITURES</b>		
Food	\$ 625,000	\$ 625,000
Beverages	170,000	170,000
Salaries	663,000	660,000
Health Benefits	110,000	120,000
Social Security	50,720	49,725
Retirement (PSERS)	112,250	139,100
Workers Compensation	2,000	1,150
Uniform Allowance	8,000	8,000
Equipment Service	35,000	40,000
Equipment Replacement ('14-15 POS)	22,500	14,100
Smallwares	3,000	4,000
Food Processing	6,000	4,000
Food Storage	5,000	2,500
General Supplies:		
: Soap	12,000	12,000
: Disposables/Paper	45,000	40,000
: Miscellaneous	3,000	2,000
Training/Technology/Dues	4,000	4,000
Professional Services	4,000	4,000
Travel	1,200	1,200
<b>TOTAL EXPENDITURES</b>	<b>\$ 1,881,670</b>	<b>1,900,775</b>
<b>NET INCOME</b>	<b>\$ 22,355</b>	<b>\$ 41,270</b>

\* Student Lunch Sales based on \$.10 increase K-12

\* Student Breakfast Sales based on \$.25 increase K-12