

Webberville Community Schools
2009-10 Proposed Budget for School Service Purposes

	PROPOSED 2009-10 BUDGET	2008-09 Proposed Budget Revision 2	\$ Change	% Change	2008-09 Original Budget
Revenues					
Food Service:					
Lunch Sales	\$ 115,690	\$ 118,692	\$ (3,002)	-2.5%	\$ 119,803
State Revenues	9,400	10,700	\$ (1,300)	-12.1%	10,000
Federal Revenues	115,200	117,100	\$ (1,900)	-1.6%	93,600
Transfer from General Fund	-	-	\$ -	0.0%	-
Total Food Service	240,290	246,492	(6,202)	-2.5%	223,403
Athletics:					
Gate Receipts & Misc.	32,000	33,811	\$ (1,811)	-5.4%	42,558
Donations	-	2,700	\$ (2,700)	-100.0%	-
Transfer from General Fund	165,000	170,000	\$ (5,000)	-2.9%	165,000
Total Athletics	197,000	206,511	(9,511)	-4.6%	207,558
Spartan Center:					
Memberships/Rentals	26,000	26,050	\$ (50)	-0.2%	20,000
Transfer from General Fund	100,000	100,000	\$ -	0.0%	100,000
Total Spartan Center	126,000	126,050	(50)	0.0%	120,000
Total School Service Fund Revenues	563,290	579,053	(15,763)	-2.7%	550,961
Expenditures					
Food Service:					
Salaries	73,000	75,231	\$ (2,231)	-3.0%	82,880
Benefits	32,277	31,400	\$ 877	2.8%	36,816
Contracted Services & Supplies	122,750	128,171	\$ (5,421)	-4.2%	103,707
Transfer to General Fund	12,000	12,000	\$ -	0.0%	-
Total Food Service	240,027	246,802	(6,775)	-2.7%	223,403
Athletics:					
Salaries	73,200	72,272	\$ 928	1.3%	82,996
Benefits	27,030	26,644	\$ 386	1.4%	20,117
Contracted Services	72,300	81,335	\$ (9,035)	-11.1%	70,300
Supplies	13,850	17,530	\$ (3,680)	-21.0%	13,800
Capital Outlay	-	-	\$ -	0.0%	-
Others	10,620	8,730	\$ 1,890	21.6%	11,700
Total Athletics	197,000	206,511	(9,511)	-4.6%	198,913
Spartan Center:					
Salaries	58,500	59,213	\$ (713)	-1.2%	55,168
Benefits	22,556	22,210	\$ 346	1.6%	21,507
Contracted Services	6,640	6,626	\$ 14	0.2%	4,640
Utilities/Supplies	38,304	38,001	\$ 303	0.8%	38,685
Total Spartan Center	126,000	126,050	(50)	0.0%	120,000
Total School Service Fund Expenditures	563,027	579,363	(16,336)	-2.8%	542,316
Revenues Over/(Under) Expenditures	263	(310)			8,645
Beginning Fund Balance	1,302	1,612			1,612
Ending Fund Balance	1,565	1,302	732	20.2%	10,257