

HARLETON ISD  
FOOD SERVICES PROPOSED BUDGET

2014-2015

FUND	DESCRIPTION	2013-2014	2014-2015	DIFFERENCE
	<b>REVENUES</b>			
<b>240</b>	<b>NATIONAL SCHOOL BREAKFAST &amp; LUNCH PROGRAM</b>			
5700	Local & Intermediate Revenues	166900	176505	9605
	<b>Total Revenues</b>	<b>166900</b>	<b>176505</b>	9605
5800	State Program Revenue	1800	1800	0
	<b>Total State Program Rev.</b>	<b>1800</b>	<b>1800</b>	<b>0</b>
5900	FEDERAL PROGRAM REVENUE	188500	188500	0
	<b>Total Revenues</b>	<b>188500</b>	<b>188500</b>	0
<b>Total</b>	<b>Local/State/Federal</b>	<b>357200</b>	<b>366805</b>	<b>9605</b>
	<b>EXPENSES</b>			
<b>240</b>	<b>NATIONAL SCHOOL BREAKFAST &amp; LUNCH PROGRAM</b>			
<b>35</b>	<b>FOOD SERVICES</b>			
6100	Payroll Costs	172250	174760	2510
6200	Contracted Services	15300	20300	5000
6300	Supplies & Materials	163500	165500	2000
6400	Other Operating Expenses	700	700	0
6600	Capital Outlay	4500	4500	0
<b>TOTAL</b>	<b>FUNCTION 35: FOOD SERVICES</b>	<b>356250</b>	<b>365760</b>	<b>9510</b>
<b>51</b>	<b>PLANT MAINT. &amp; OPERATION</b>			
6200	Contracted Services	950	1045	95
<b>TOTAL</b>	<b>PLANT MAINT. &amp; OPERATION</b>	<b>357200</b>	<b>366805</b>	<b>9605</b>
<b>240</b>	<b>REVENUES</b>	<b>357200</b>	<b>366805</b>	<b>9605</b>
<b>240</b>	<b>EXPENSES</b>	<b>357200</b>	<b>366805</b>	<b>9605</b>