

**Woodbridge School District
School Lunch Program Budget Proposal Summary
2017-2018**

	2015-2016 Actual	2016-2017 Budget	2016-2017 Projection	2017-2018 Request	\$ Increase (Decrease)	% Inc (Dec)
Sales Revenue:						
Food Sales	\$ 200,574	\$ 215,303	\$215,303	\$221,977	\$6,674	3.1%
Government grants	40,599	42,612	43,027	43,976	\$1,364	3.2%
Other income	29	25	-	-	(\$25)	(100.0)%
Total revenue	241,202	257,940	258,330	265,953	\$8,013	3.1%
Cost of food sold						
	115,618	118,394	123,998	129,413	\$11,019	9.3%
Gross margin on sales	125,584	139,545	134,332	136,540	(\$3,005)	(2.2)%
% Gross margin on sales	52.1%	54.1%	52.0%	51.3%		
Operating expenses:						
Wages, FICA, MERF	118,251	125,434	123,974	127,286	\$1,852	1.5%
Equipment	-	-	-	-	\$0	0.0%
Repairs	-	-	-	-	\$0	0.0%
Other	5,546	11,317	7,000	6,500	(\$4,817)	(42.6)%
Total operating expenses	123,797	136,751	130,974	133,786	(\$2,965)	(2.2)%
Revenues over (under) expenses	1,787	2,795	3,358	2,754	(\$41)	
Board of Education subsidy	-	-	-	-	\$0	
Revenues over (under) expenses after subsidy	1,787	2,795	3,358	2,754	(\$41)	
Fund Balance @ Beginning of Year						
	57,435	59,222	59,222	59,222		
Fund Balance @ End of Year	\$ 59,222	\$ 62,017	\$ 62,580	\$ 61,976		
# Students K-6						
	786	790	783	805		
Participation Rate	42.1%	40.8%	41.7%	42.1%		
# Lunch Days	181	181	181	181		
Meals Per Day W/Ala Carte	491	482	486	499		
# Hours Worked	4,849	4,876	4,876	4,849		
Revised Meals Per Labor Hour	16	15	15	15		