

Cafeteria Comparison										
EXPENSES										
July - December			2013	2014	2015	2016	Difference	Difference	Difference	
Fund 10							2013-2014	2014-2015	2015-2016	
Café Cook Salaries	10.2562.110-10.2562.120		\$112,816.91	\$99,069.70	\$94,487.64	\$125,231.39	\$13,747.21	\$4,582.06	-\$30,743.75	
Café Cook Benefits	10.2562.212-10.2562.222		\$13,134.50	\$13,947.73	\$16,338.34	\$19,193.37	-\$813.23	-\$2,390.61	-\$2,855.03	
Supplies/Materials	10.2562.410-10.2562.411		\$115,842.80	\$114,968.00	\$121,010.86	\$133,883.76	\$874.80	-\$6,042.86	-\$12,872.90	
Café Other Objects	10.2562.600		\$190.00	\$210.00	\$420.00	\$0.00	-\$20.00	-\$210.00	\$420.00	
Delivery	10.2563.410		\$1,147.51	-\$2,248.90	-\$2,911.17	\$1,100.17	\$3,396.41	\$662.27	-\$4,011.34	
Café Aide Salaries	10.2569.110-10.2569.120		\$25,188.70	\$18,549.82	\$14,799.96	\$20,524.77	\$6,638.88	\$3,749.86	-\$5,724.81	
Purch Serv	10.2569.319-10.2569.332		\$10,068.24	\$12,795.53	\$7,750.29	\$10,247.35	-\$2,727.29	\$5,045.24	-\$2,497.06	
Comp Supp/Softw	10.2569.410-10.2569.490		\$0.00	\$0.00	\$0.00	\$93.99	\$0.00	\$0.00	-\$93.99	
Café Equip	10.2569.552-10.2569.553		\$2,880.90	\$3,053.38	\$4,742.32	\$0.00	-\$172.48	-\$1,688.94	\$4,742.32	
Fund 50							\$0.00	\$0.00	\$0.00	
Café Cook Benefits	50.2562.212-50.2562.214		\$21,256.70	\$24,068.50	\$15,830.17	\$20,636.26	-\$2,811.80	\$8,238.33	-\$4,806.09	
Café Aide Benefits	50.2569.212-50.2569.214		\$2,675.93	\$1,960.67	\$1,584.61	\$2,173.84	\$715.26	\$376.06	-\$589.23	
			\$305,202.19	\$286,374.43	\$274,053.02	\$333,084.90	\$18,827.76	\$12,321.41	-\$59,031.88	
							Difference of Sal/Benefits	\$17,476.32	\$14,555.70	-\$44,718.91
Levelized pay dates are the 2nd pay in August to the 1st pay in August. Basically August to August and union contracts are July-June.										
In 2013 a new 2 year contract was started and the employees were being paid hour for hour (starting Aug-Aug). But we had to finish out the levelized pay from the previous year so salaries and benefits were being paid in July and the 1st pay in August. So the true hour for hour pay started in 2014-2015 (July-Dec 2014)										
In 2015 another new contract started and the employees were able to go back to levelized pay. So the start of the 2015 school year we did not pay salaries and benefits because the previous year was hour for hour and levelized pay starts the 2nd pay in August. So in the start of the 2016-2017 school year we were paying salaries and benefits in July and the first pay of August for previous year work. So I ran a report for July 1-Aug 12, 2016. The salaries and benefits for that time was \$38,884.46 that actually was for work in the previous year.										
Also with the new contract we are paid every two weeks not twice a month. So July and December we have three pays.										