

Lincolnwood School District 74 Multi-Year Food Service Costs Analysis

	2013	2014	2015	Budget 2016	YTD February
Revenue:					
Lunch Sales	273,665	303,607	277,858	270,000	158,980
Special Milk Program	15,646	16,602	17,666	15,000	11,523
Total	289,311	320,209	295,524	285,000	170,503

Expenditures:					
Salaries	149,247	156,523	162,116	163,500	115,576
Employee Benefits	26,716	28,422	27,661	29,000	16,507
Purchased Services	2,371	2,082	4,785	4,000	29,560
Supplies & Materials	218,601	221,399	229,697	234,500	191,775
Capital Outlay	1,059	-	2,000	42,500	1,850
Other	48	70	339	1,000	190
Non Capitalized Equipment	423	-	662	4,000	1,620
Total	398,465	408,496	427,260	478,500	357,078

Free/Reduced Students		178	154	163
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*Purchased Services Associated with Cafeteria Updates

Karen Kempf	20,500
Edge Associates	7,500
	<u>28,000</u>