

Meal Milk Analysis
110 days (Aug - Feb)
compared to 170 Days

					March 12, 2010					
							Projected			
			Total Cost	Unit Cost	Total	Profit /	Meals to	Total Cost	Total	Profit /
Breakfast	# Served	Unit Cost	Paid	Charged	Revenue	Loss	be Served	Paid	Revenue	Loss
Free	12,556	0.95	\$11,928.20	\$0.00	\$0.00	-\$11,928.20	19,164	\$18,206.20	\$0.00	-\$18,206.20
Reduced	2,585	0.95	\$2,455.75	\$0.30	\$775.50	-\$1,680.25	3,946	\$3,748.25	\$1,183.66	-\$2,564.59
Paid	4,211	0.95	\$4,000.45	\$1.65	\$6,948.15	\$2,947.70	6,427	\$6,105.95	\$10,605.07	\$4,499.12
Adults	78	0.95	\$74.10	\$1.65	\$128.70	\$54.60	119	\$113.10	\$196.44	\$83.34
Total	19,430		\$18,458.50		\$7,852.35	-\$10,606.15	29,656	\$28,173.50	\$11,985.17	-\$16,188.33
Lunch (K-5)										
Free	44,476	\$1.60	\$71,161.60	\$0.00	\$0.00	-\$71,161.60	68,736	\$109,977.02	\$0.00	-\$109,977.02
Reduced	12,516	\$1.60	\$20,025.60	\$0.40	\$5,006.40	-\$15,019.20	19,343	\$30,948.65	\$7,737.16	-\$23,211.49
Paid	109,020	\$1.60	\$174,432.00	\$2.65	\$288,903.00	\$114,471.00	168,485	\$269,576.73	\$446,486.45	\$176,909.73
Adults	1,907	\$1.60	\$3,051.20	\$2.75	\$5,244.25	\$2,193.05	2,947	\$4,715.49	\$8,104.75	\$3,389.26
Total	167,919		\$268,670.40		\$299,153.65	\$30,483.25	259,511	\$415,217.89	\$462,328.37	\$47,110.48
Lunch (6-8)										
Free	21,160	\$1.78	\$37,664.80	\$0.00	\$0.00	-\$37,664.80	32,702	\$58,209.24	\$0.00	-\$58,209.24
Reduced	4,862	\$1.78	\$8,654.36	\$0.40	\$1,944.80	-\$6,709.56	7,514	\$13,374.92	\$3,005.60	-\$10,369.32
Paid	36,254	\$1.78	\$64,532.12	\$2.80	\$101,511.20	\$36,979.08	56,029	\$99,731.46	\$156,880.95	\$57,149.49
Adults	99	\$1.78	\$176.22	\$2.80	\$277.20	\$100.98	153	\$272.34	\$428.40	\$156.06
Total	62,375		\$111,027.50		\$103,733.20	-\$7,294.30	96,398	\$171,587.95	\$160,314.95	-\$11,273.01
Staff/Cold	2,918	\$2.75	\$8,024.50	\$2.75	\$8,024.50	\$0.00	4,510	\$12,401.50	\$12,401.50	\$0.00
Milk	115,356	\$0.16	\$72,575.00	\$0.35	\$40,374.60	-\$32,200.40	178,277	\$28,524.39	\$62,397.11	\$33,872.72
Profit/Loss			\$478,755.90		\$459,138.30	-\$19,617.60		\$655,905.24	\$709,427.09	\$53,521.85