

Budget projections through end of fiscal 09-10					
Realized Revenue		5,849,422.00			
Per Capita Income		101,347.00			
Sub Total		5,950,770.00			
Foundation Adjustment		(14,997.00)			
Total Income				5,935,773.00	
Encumbered Amounts to date 6/1		745,893.00			
Expended to date 6/11/10		4,675,956.00			
Expected Utility Costs		72,071.00			
Hourly Employees		30,678.00			
12 month Employee salaries		194,253.00			
August Cafeteria Costs		10,130.00			
August Start-up Costs		10,000.00			
Summer Supplies		50,000.00			
Total Expenses				5,788,981.00	
Net				\$146,792.00	