

## School Nutrition Program FY25 Estimates

| Site                       | Hrs / week | est COOK   | est FRINGE | YTD Food Costs | YTD Non Food Costs |
|----------------------------|------------|------------|------------|----------------|--------------------|
| Point of Sale Software     |            |            |            |                | 7,484.00           |
| AKN USDA Commodity Freight |            |            |            | 1,164.99       |                    |
| Igiugig                    | 22         | 13,493.76  | 12,819.70  | 4,410.79       | 3,384.97           |
| Kokhanok                   | 22         | 15,481.01  | 3,870.25   | 7,076.35       | 436.45             |
| Chignik Lagoon             | 20         | 6,289.68   | 1,824.01   | 6,676.01       | 37.58              |
| Chignik Lake               | 20         | 15,781.20  | 4,858.77   | 4,211.19       | -                  |
| Levelock                   | 20         | 18,234.33  | 5,219.65   | 3,385.32       | 74.99              |
| Newhalen                   | 45         | 29,461.70  | 16,704.61  | 10,997.43      | 834.88             |
| Nondalton                  | 20         | 11,029.95  | 3,198.69   | 4,273.36       | 97.52              |
| Tanalian                   | 36.05      | 26,920.24  | 4,839.32   | 6,463.40       | 231.11             |
| Meshik                     | 22         | 14,828.88  | 13,245.71  | 5,907.24       | -                  |
| Perryville                 | 22         | 11,451.18  | 3,320.84   | 4,704.84       | 190.14             |
|                            |            | 162,971.93 | 69,901.55  | 59,270.92      | 12,771.64          |

## Revenue

|           | Breakfast | Lunch     | Elders Lunch |           |
|-----------|-----------|-----------|--------------|-----------|
| September | 8,718.96  | 22,891.65 | 1,010.00     |           |
| October   | 11,262.96 | 27,446.03 | 3,180.00     |           |
| November  |           |           |              |           |
| December  |           |           |              |           |
| January   |           |           |              |           |
| February  |           |           |              |           |
| March     |           |           |              |           |
| April     |           |           |              |           |
| May       |           |           |              |           |
|           | 19,981.92 | 50,337.68 | 4,190.00     | 74,509.60 |

|                | Sept.     | Oct.      | Est Nov - Dec | Est. Jan - May |
|----------------|-----------|-----------|---------------|----------------|
| Chignik Lagoon | 1,580.68  | 800.56    | 2,381.24      | -              |
| Chignik Lake   | 2,609.15  | 3,960.79  | 6,382.23      | 15,204.72      |
| Igiugig        | 2,298.99  | 2,500.52  | -             | -              |
| Kokhanok       | 6,057.89  | 7,479.60  | 13,150.70     | -              |
| Levelock       | 953.32    | 959.71    | 1,858.37      | 31,329.62      |
| Meshik         | 3,539.39  | 4,392.43  | 7,705.20      | 18,356.50      |
| Newhalen       | 6,137.90  | 8,332.03  | 14,056.50     | ???            |
| Nondalton      | 1,866.61  | 2,800.92  | 4,534.17      | 10,802.00      |
| Perryville     | 3,354.71  | 3,817.33  | 6,967.12      | 16,598.15      |
| Tanalian       | 3,211.97  | 3,665.10  | 6,680.58      | -              |
|                | 31,610.61 | 38,708.99 | 63,716.11     | 92,290.99      |