

Woodbridge School District
School Cafeteria Financial

	MARCH 2015			FISCAL YEAR TO DATE		
	Budget	Actual	Variance	Budget	Actual	Variance
<u>Sales Revenue</u>						
Sales	22,156	23,295	1,139	155,224	157,535	2,311
Government Grants	3,176	3,306	130	22,961	26,688	3,727
Other Income	3	4	1	18	27	9
Total Operating Revenue	25,335	26,605	1,270	178,203	184,250	6,047
<u>Cost of Food</u>	10,531	11,575	(1,044)	82,585	80,378	2,207
Gross Profit	14,804	15,030	226	95,618	103,872	8,254
<u>Labor Costs</u>						
Salaries/Taxes/Retirement	9,632	9,710	(78)	77,057	77,446	(389)
Medical Insurance	0	0	0	0	-	0
Total Labor Cost	9,632	9,710	(78)	77,057	77,446	(389)
Other Expenses	1,191	800	391	7,726	7,119	607
Total Expenses	21,354	22,085	(731)	167,368	164,943	2,425
Income (Loss) from Operations	3,981	4,520	539	10,835	19,307	8,472
Board Subsidy	-	-	-	-	-	-
Total Net Income (Loss)	3,981	4,520	539	10,835	19,307	8,472
<u># Meals</u>						
Free	467	478	11	3,223	3,273	50
Reduced	103	119	16	710	800	90
Total Meals (Free + Reduced + Paid)	4,516	4,558	42	31,849	32,027	178
<u># Days</u>						
School Days	20	20	-	129	127	(2)