

M.S.A.D. NO. 72 BUDGET REVIEW FOR FY 2012

	FOOD SERVICE	
	<u>2011</u>	<u>2012</u>
BUDGET	397,638	379,091
Difference:	(18,547)	

Summary:

The above figures represent the total budget for the Food Service Program.
The General Fund budget includes \$111,276 to go toward the program

Revenues:

Local funds to support the program (thes funds are transferred from the general fund to the Food Service fund if needed)	111,276
Federal subsidy	137,461
State subsidy	14,880
Daily sales, lunch, breakfast	108,017
Summer food and after school snacks	7,457
	379,091

Expenditures:

	<u>Plus / Minus from 2011</u>
Managers' wages and benefits	(48,315)
Contract with MSAD 55 to share costs of Manager (no increase)	25,495
1% increase in wages for employees	552
Increases in benefits (additional employee participating in plan)	13,405
Substitutes, Unemployment Insurance	9
Employee Training and Conferences	(400)
Postage	45
Printing	951
Travel	(1,540)
Food	(10,866)
PKA Summer program (subsidized by state)	600
PKA After school snacks (subsidized by state)	2,543
Non-Food supplies (paper products)	(1,905)
PKA Non-Food supplies (subsidized by state)	44
Food Service equipment Replacement of small appliances	1,035
Dues and Membership	(200)
	(18,547)

