

OFFICIAL BUDGET

FOOD SERVICE

EANES INDEPENDENT SCHOOL DISTRICT

Food Service 2003-2004 Budget

| | Food Service Fund 2003-04 |
|--------------------------------------|---------------------------------|
| Beginning Fund Balance | <u>\$1,111,936</u> |
| <i>Proposed Revenue</i> | |
| Sales | \$2,846,000 |
| State | 60,000 |
| Federal | 80,000 |
| Interest | <u>14,000</u> |
| Total Revenue | \$3,000,000 |
| <i>Proposed Expenses</i> | |
| Labor & Benefits | \$1,505,097 |
| Contracted Services | 131,652 |
| Supplies/Food | 1,545,420 |
| Insurance/Travel/Depreciation/Misc | <u>45,401</u> |
| Total Expenses | \$3,227,570 |
| Projected Fund Balance as of 8/31/04 | \$884,366 |