

2017 Concession - W Budget			2016	2016	2017	Budget \$	Budget - Budget
			Budget	Actuals	Budget	Variance	% Change
Revenue							
7315	5255	Sales	35,000.00	24,041.09	30,000.00	(5,000.00)	
7315	5260	Vending	1,800.00	3,392.26	2,800.00	1,000.00	
Total Revenue			36,800.00	27,433.35	32,800.00	(4,000.00)	-10.87%
Expenditures							
7315	6100	Salaries - Full Time	4,073.00	2,780.04	4,146.00	73.00	
7315	6110	Salaries - Part Time	11,078.00	8,394.21	10,593.00	(485.00)	
7315	6120	Benefits - Full Time	1,883.00	1,449.85	1,801.00	(82.00)	
7315	6200	Clothing/Uniforms	150.00	14.00	150.00	-	
7315	6220	Training/Travel/Workshops	50.00		50.00	-	
7315	6240	Advertising/Promotion	250.00		250.00	-	
7315	6290	Materials/Supplies	16,000.00	15,941.14	15,000.00	(1,000.00)	
7315	6400	Equip Repair/Maintenance	150.00	125.99	150.00	-	
7315	6708					-	
Total Expenditures			33,634.00	28,705.23	32,140.00	(1,494.00)	-4.44%