

2017 Concession - B Budget							
			2016 Budget	2016 Actuals	2017 Budget	Budget \$ Variance	Budget - Budget % Change
Revenue							
7345	5520	Vending	7,500.00	6,527.92	6,800.00	(700.00)	
7345	5525	Sales	25,000.00	25,479.75	25,000.00	-	
Total Revenue			32,500.00	32,007.67	31,800.00	(700.00)	-2.15%
						-	
						-	
Expenditures						-	
7345	6100	Salaries - Full Time				-	
7345	6110	Salaries - Part Time	13,441.00	11,013.88	12,862.00	(579.00)	
7345	6120	Benefits - Full Time	2,285.00	987.69	2,187.00	(98.00)	
7345	6200	Clothing/Uniforms	150.00	36.00	150.00	-	
7345	6220	Training/Travel/Worksho	50.00	51.50	50.00	-	
7345	6230	Health & Safety				-	
7345	6290	Materials/Supplies	15,500.00	16,685.54	15,500.00	-	
7345	6300	Bldg Repair/Maintenance	550.00		550.00	-	
7345	6708	Administration Overhead				-	
Total Expenditures			31,976.00	28,774.61	31,299.00	(677.00)	-2.12%