



**School District of Pickens County**  
**Student Nutrition Services**  
**March 31, 2019**

Revenue	Total Budget FY 2018-2019	% Budget Remaining	Current YTD Actual FY 2018-2019	Prior YTD Actual FY 2017-2018	Increase/(Decrease) from Prior Year	% Change from Prior Year
Interest	\$ 100	-622%	\$ 722	\$ -	\$ 722	100.00%
Meal Sales	2,136,130	24%	1,633,320	1,618,281	15,039	0.93%
Other Local Revenue	114,942	3%	111,379	78,230	33,149	42.37%
State Aid	603	100%		-	-	0.00%
USDA Reimbursement	5,592,895	26%	4,166,195	4,140,368	25,828	0.62%
Commodities Revenue	657,796	100%		-	-	0.00%
Other Federal Revenue	1,000	100%		-	-	0.00%
<b>TOTAL</b>	<b>\$ 8,503,466</b>	<b>30%</b>	<b>\$ 5,911,617</b>	<b>\$ 5,836,878</b>	<b>74,739</b>	<b>1.28%</b>

Expenditures	Total Budget FY 2018-2019	% Budget Remaining	Current YTD Actual FY 2018-2019	Prior YTD Actual FY 2017-2018	Increase/(Decrease) from Prior Year	% Change from Prior Year
Salaries	\$ 2,537,068	45%	\$ 1,400,587	\$ 1,436,851	\$ (36,264)	-2.52%
Benefits	844,917	42%	491,918	485,202	6,716	1.38%
Audit Services	18,000	16%	15,180	15,180	-	0.00%
Repairs & Maintenance	25,603	27%	18,622	19,202	(580)	-3.02%
Rentals	3,000	31%	2,063	2,063	-	0.00%
Travel	20,000	-19%	23,711	10,901	12,810	117.51%
Utilities	700	100%		449	(449)	-100.00%
Technology Purchased Services	250	100%		-	-	0.00%
Printing & Binding	3,500	26%	2,604	3,210	(606)	-18.88%
Other Professional & Technical	2,000	35%	1,310	1,000	310	31.00%
Other Purchased Services - Subs Outsourced	157,995	23%	122,371	118,496	3,875	3.27%
Supplies	359,518	28%	258,261	269,639	(11,377)	-4.22%
Technology & Software Supplies	57,000	46%	30,535	56,250	(25,715)	-45.72%
Food	2,751,631	28%	1,993,904	1,987,688	6,216	0.31%
USDA Commodities	657,796	100%		-	-	0.00%
Commodity Distribution Charge	44,977	51%	21,862	33,733	(11,871)	-35.19%
Equipment	319,130	16%	266,478	127,747	138,731	108.60%
Dues & Fees	2,000	52%	956	532	424	79.64%
Sales Tax	14,951	40%	9,021	8,316	706	8.48%
Other Objects	7,033	-9%	7,687	5,595	2,093	37.40%
Indirect Costs	676,397	51%	329,775	384,411	(54,636)	-14.21%
<b>TOTAL</b>	<b>\$ 8,503,466</b>	<b>41%</b>	<b>\$ 4,996,845</b>	<b>\$ 4,966,464</b>	<b>\$ 30,381</b>	<b>0.61%</b>

<b>Increase/(Decrease) Fund Balance</b>	<b>\$ (0)</b>		<b>\$ 914,772</b>	<b>\$ 870,414</b>	<b>\$ 44,358</b>	<b>5%</b>
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