

# 2012-13 Budget Assumptions

## REVENUES

Breakfast Revenue - 9 breakfast programs added - in-classroom meal counts based on 80% participation/in cafeteria meal counts based on 30% participation

Lunch Meal Revenue - increase of 5% in elementary and 10% in secondary over 2010-11 average daily participation

Snacks - 2 programs added for a total of 4 programs

Adult Meals - based on 2010-11, no change

A-la-carte - Reduced by 47%

Meal Pricing - no change

## EXPENSES

Salaries - increased 1.5% over 2011-12 amounts based on employee list and information provided by Human Resources

Statutory Benefits - calculations at 17% based on information provided by Human Resources

Health and Welfare - increased 5% over 2011-12 amounts based on information provided by Human Resources

Driving Positions - added 1 driving position, hours increased to 50 hrs weekly

Kitchen Positions - increased by 3

Kitchen Hours - decreased by 8

Office Positions - one 7 hour position added; salary increase for area operations mgr.

Fuel - increased 420%

Food Costs estimated - \$.80 breakfast, \$1.20 lunch, \$.60 snack

A-la-carte Food Costs - estimated at 50% of revenue