

Hanover Horton Schools 2007-08 Revised Budget Adopted 6/16/08

	<u>General Fund</u>	<u>Athletics</u>	<u>Food Service</u>	<u>Debt 5</u>	<u>Debt 6</u>	<u>Capital Projects</u>	<u>Sinking Fund</u>
<u>Revenue</u>							
Local	1,077,816		4,500	754,077	151,571	2,000	245,919
Admissions		63,453					
Food Sales to Pupils			228,500				
Food Sales to Adults			12,300				
A-La-Carte Sales			36,643				
State Revenues - Restricted	299,281		37,312				
State Revenues - Unrestricted	9,026,428						
Federal Revenue - Restricted	192,635		142,000				
Fund Modifications/Other Transactions	95,357	242,556	25,517				
Total Revenue	10,691,517	306,009	486,772	754,077	151,571	2,000	245,919
<u>Expenditures</u>							
Salaries	6,071,109	178,286	154,042				
Employee Benefits	3,068,940	55,896	80,756				
Purchased Services	656,267	22,591	8,145				
Supplies & Materials	463,074	500	234,431				
Capital Outlay	202,533	18,525	4,500				
Other Capital Outlay	116,315		4,898			40,000	244,000
Fund Modifications/Other Transactions	269,414	30,211		728,950	150,230		
Total Expenditures	10,847,652	306,009	486,772	728,950	150,230	40,000	244,000

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	<u>General Fund</u>	<u>Athletics</u>	<u>Food Service</u>	<u>Debt 5</u>	<u>Debt 6</u>	<u>Capital Projects</u>	<u>Sinking Fund</u>
<u>Revenue</u>							
Local	1,070,776		3,600	768,358	203,817	2,000	251,728
Admissions		68,101					
Food Sales to Pupils			218,000				
Food Sales to Adults			13,000				
A-La-Carte Sales			47,153				
State Revenues - Restricted	336,574		28,312				
State Revenues - Unrestricted	9,185,391						
Federal Revenue - Restricted	199,287		126,000				
Fund Modifications/Other Transactions	176,956	273,499	37,028				
Total Revenue	10,968,984	341,600	473,093	768,358	203,817	2,000	251,728
<u>Expenditures</u>							
Salaries	6,196,348	216,965	149,167				
Employee Benefits	3,050,898	66,110	81,625				
Purchased Services	564,029	25,118	8,022				
Supplies & Materials	412,105	250	224,431				
Capital Outlay	239,071	0	4,500				
Other Capital Outlay	121,076		5,348			40,000	251,518
Fund Modifications/Other Transactions	310,427	33,157		704,885	197,606		
Total Expenditures	10,893,954	341,600	473,093	704,885	197,606	40,000	251,518