

	2011-12 budget	2012-13 budget	percentage change
Revenues			
MFP Revenues	\$5,585,083	\$5,803,180	4%
Fee Revenues	\$114,968	\$155,200	35%
Public Grants & Program Fund	\$457,547	\$396,025	-13%
Donations	\$296,737	\$293,402	-1%
Interest Income	\$1,200	\$3,000	150%
Other Income	\$260,752	\$190,000	-27%
<b>Total Revenues</b>	<b>\$6,716,287</b>	<b>\$6,840,807</b>	<b>2%</b>
Expenses			
Salaries	\$4,006,957	\$4,130,832	3%
Benefits	\$1,409,266	\$1,471,618	4%
Custodial	\$248,235	\$260,000	5%
Disposal	\$6,000	\$7,500	25%
Dues	\$18,687	\$36,570	96%
Food Service	\$35,000	\$24,930	-29%
Insurance	\$175,988	\$149,040	-15%
Materials	\$84,421	\$107,393	27%
Purchased Services	\$478,184	\$517,595	8%
Rentals	\$19,002	\$19,000	0%
Repairs & Maintenance	\$91,934	\$24,130	-74%
Travel	\$0	\$5,200	
Utilities	\$86,000	\$72,000	-16%
Other Expenses	\$56,613	\$15,000	-74%
<b>Total Expenses</b>	<b>\$6,716,287</b>	<b>\$6,840,807</b>	<b>2%</b>