

**Program: Food Service (All Other Expend Warrant: 12**

FY 2024 Budget	\$1,914,639
FY 2025 Proposed	\$1,841,701
\$ Decrease	(\$72,938)
% Increase	-3.8%

This is a complete budget picture for the department but the department is only asking for \$300,000 of funding support from the General Fund budget as show on warrant #12.

**Expense History:**

	FY 2023	FY 2024	FY 2025
Budget	\$1,803,019	\$1,914,639	\$1,841,701
Budget Change		\$111,620	(\$72,938)

**Maintenance of Effort Budget:**

Cost Item	FY 2024 Budget	FY 2025 Proposed	\$ Change	% Change	Comment
Salaries	\$772,692	\$782,193	\$9,500	1.2%	
Benefits	\$317,268	\$347,197	\$29,929	9.4%	
Workers Comp./Unempl.	\$23,100	\$23,562	\$462	2.0%	
Contracted Services	\$1,000	\$500	(\$500)	-50.0%	
Staff Development/Travel	\$2,850	\$2,850	\$0	0.0%	
Software	\$7,559	\$11,954	\$4,395	58.1%	
Repairs/Maintenance	\$30,000	\$27,000	(\$3,000)	-10.0%	
Food/Supplies	\$713,310	\$611,490	(\$101,820)	-14.3%	
Equipment	\$25,000	\$18,000	(\$7,000)	-28.0%	
Dues, fees & Other Costs	\$6,860	\$1,955	(\$4,905)	-71.5%	
Contingency	\$15,000	\$15,000	\$0	0.0%	
<b>Total - MOE</b>	<b>\$1,914,639</b>	<b>\$1,841,701</b>	<b>(\$72,938)</b>	<b>-3.8%</b>	

**Requested Additions/Deletions:**

Cost Item	FY 2023 Proposed	Comment
<b>Total</b>	<b>\$0</b>	