

Exhibit C

FOOD SERVICE BUDGET – FIXED-MEAL RATE

An economic price adjustment tied to a standard index will be allowed. NSLP reimbursement rates use the CPI, applicable to FSMC meal rates.

School Food and Nutrition FY2024/2025 Budget Proposal

Description	FY 2023-24 Budget	FY 2024-25 Proposed Budget	Increase/ Decrease from Prior Year	Percent Change from Prior Year
Revenue				
Interest Income	-	-	-	0.00%
Student Lunch/Breakfast	519,915	-	(519,915)	-100.00%
Supplemental Sales	220,000	300,000	80,000	36.36%
Adult Meals	51,750	120,000	68,250	131.88%
Other Local Revenues	-	52,172	52,172	0.00%
State Grant	185,100	225,000	39,900	21.56%
Federal Grant	5,175,870	5,850,000	674,130	13.02%
Federal Breakfast Program	1,833,160	2,009,979	176,819	9.65%
Federal Snacks Program	97,200	90,745	(6,455)	-6.64%
Supper Program	439,950	200,000	(239,950)	-54.54%
USDA Commodities	551,969	601,569	49,600	8.99%
Chartwells Payroll Credit	1,569,190	1,785,236	216,046	13.77%
Total Revenue	10,644,104	11,234,701	590,597	5.55%
Expense				
Salaries & Benefits	2,914,147	2,317,375	(596,772)	-20.48%
Commodity Hauling	25,000	24,473	(527)	-2.11%
Other Purchased Services	27,000	3,018	(23,982)	-88.82%
Food Usage (Management)	5,126,000	5,626,239	500,239	9.76%
USDA Purchases	551,969	619,616	67,647	12.26%
Total FSMC Expenses	8,644,116	8,590,721	(53,395)	-0.62%
Purchased Professional Services	41,000	28,494	(12,506)	-30.50%
Grease Traps	53,000	53,519	519	0.98%
Repairs/Maintenance	225,000	155,692	(69,308)	-30.80%
Other Property Services	11,000	9,462	(1,538)	-13.98%
Travel	6,000	8,012	2,012	33.53%
Supplies	27,000	61,095	34,095	126.28%
Expendable Equipment	21,000	61,665	40,665	193.64%
Equipment	50,000	82,321	32,321	64.64%
Depreciation	170,000	888,043	718,043	422.38%
Registration Fees/Dues	1,300	3,128	1,828	140.62%
Total TCSS Expenses	605,300	1,351,431	746,131	123.27%
Grand Total Expenses	9,249,416	9,942,152	692,736	7.49%
Excess Revenue (Deficit)	1,394,688	1,292,549	(102,139)	-7.32%

SFA Employee responsible for submission of this budget data:

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