

All Users

				2013	2014	2015	2016		
				Orders	Orders	Adjusted Budg	Future Budg	Difference	% chg
FUND	11	GENERAL CURRENT EXPENSE							
11-000-262-620-11	ENERGY/ARLETH			\$46,137.19	\$46,481.69	\$48,444.00	\$47,876.00	(\$568.00)	-1.17%
	<u>Item Description</u>	<u>Amount</u>	<u>Unit</u>	<u>Qty</u>	<u>Extension</u>				
	2013-14 ACTUAL	\$46,482.00		1.	\$46,482.00				
	2015-16 3% INCREASE	\$1,394.00		1.	\$1,394.00				
					\$47,876.00	Total Justification			
11-000-262-620-12	ENERGY/EISENHOWER			\$23,818.22	\$23,545.90	\$25,009.00	\$24,252.00	(\$757.00)	-3.03%
	<u>Item Description</u>	<u>Amount</u>	<u>Unit</u>	<u>Qty</u>	<u>Extension</u>				
	2013-14 ACTUAL	\$23,546.00		1.	\$23,546.00				
	2015-16 3% INCREASE	\$706.00		1.	\$706.00				
					\$24,252.00	Total Justification			
11-000-262-620-13	ENERGY/TRUMAN			\$22,986.94	\$18,922.42	\$24,136.00	\$19,490.00	(\$4,646.00)	-19.25%
	<u>Item Description</u>	<u>Amount</u>	<u>Unit</u>	<u>Qty</u>	<u>Extension</u>				
	2013-14 ACTUAL	\$18,922.00		1.	\$18,922.00				
	2015-16 3% INCREASE	\$568.00		1.	\$568.00				
					\$19,490.00	Total Justification			
11-000-262-620-14	ENERGY/WILSON			\$30,169.89	\$35,618.28	\$37,679.00	\$36,687.00	(\$992.00)	-2.63%
	<u>Item Description</u>	<u>Amount</u>	<u>Unit</u>	<u>Qty</u>	<u>Extension</u>				
	2013-14 ACTUAL	\$35,618.00		1.	\$35,618.00				
	2015-16 3% INCREASE	\$1,069.00		1.	\$1,069.00				
					\$36,687.00	Total Justification			
11-000-262-620-15	ENERGY SELOVER			\$15,666.73	\$16,962.24	\$18,450.00	\$17,471.00	(\$979.00)	-5.31%
	<u>Item Description</u>	<u>Amount</u>	<u>Unit</u>	<u>Qty</u>	<u>Extension</u>				
	2013-14 ACTUAL	\$16,962.00		1.	\$16,962.00				
	2015-16 3% INCREASE	\$509.00		1.	\$509.00				
					\$17,471.00	Total Justification			
11-000-262-620-16	ENERGY UES			\$53,802.83	\$47,585.77	\$56,493.00	\$49,014.00	(\$7,479.00)	-13.24%
	<u>Item Description</u>	<u>Amount</u>	<u>Unit</u>	<u>Qty</u>	<u>Extension</u>				
	2013-14 ACTUAL	\$47,586.00		1.	\$47,586.00				
	2015-16 3% INCREASE	\$1,428.00		1.	\$1,428.00				
					\$49,014.00	Total Justification			
11-000-262-620-21	ENERGY/MIDDLE SCHOOL			\$10,335.03	\$98,807.72	\$40,704.00	\$101,772.00	\$61,068.00	150.03%
	<u>Item Description</u>	<u>Amount</u>	<u>Unit</u>	<u>Qty</u>	<u>Extension</u>				
	2013-14 ACTUAL	\$98,808.00		1.	\$98,808.00				
	2015-16 3% INCREASE	\$2,964.00		1.	\$2,964.00				
					\$101,772.00	Total Justification			

Budget Comp W/Justification

Sayreville Board of Education

Current budget year Started 7/1/2014

Current budget year column includes adjustments thru 6/30/2015

Starting account 11-000-262-620-##

Ending account 11-000-262-621-##

All Users

				2013	2014	2015	2016		
				Orders	Orders	Adjusted Budg	Future Budg	Difference	% chg
FUND	11	GENERAL CURRENT EXPENSE							
11-000-262-620-31		ENERGY/HIGH SCHOOL		\$103,751.19	\$119,136.11	\$108,939.00	\$122,710.00	\$13,771.00	12.64%
		<u>Item Description</u>	<u>Amount</u> <u>Unit</u>	<u>Qty</u>	<u>Extension</u>				
		2013-14 ACTUAL	\$119,136.00	1.	\$119,136.00				
		2015-16 3% INCREASE	\$3,574.00	1.	\$3,574.00				
					\$122,710.00	Total Justification			
11-000-262-621-11		ELECTRICITY		\$47,552.87	\$51,316.79	\$52,931.00	\$52,857.00	(\$74.00)	-0.14%
		<u>Item Description</u>	<u>Amount</u> <u>Unit</u>	<u>Qty</u>	<u>Extension</u>				
		2013-14 ACTUAL	\$51,317.00	1.	\$51,317.00				
		2015-16 3% INCREASE	\$1,540.00	1.	\$1,540.00				
					\$52,857.00	Total Justification			
11-000-262-621-12		ELECTRICITY		\$34,151.84	\$34,142.30	\$35,860.00	\$35,166.00	(\$694.00)	-1.94%
		<u>Item Description</u>	<u>Amount</u> <u>Unit</u>	<u>Qty</u>	<u>Extension</u>				
		2013-14 ACTUAL	\$34,142.00	1.	\$34,142.00				
		2015-16 3% INCREASE	\$1,024.00	1.	\$1,024.00				
					\$35,166.00	Total Justification			
11-000-262-621-13		ELECTRICITY		\$46,650.54	\$43,178.57	\$48,984.00	\$44,474.00	(\$4,510.00)	-9.21%
		<u>Item Description</u>	<u>Amount</u> <u>Unit</u>	<u>Qty</u>	<u>Extension</u>				
		2013-14 ACTUAL	\$43,179.00	1.	\$43,179.00				
		2015-16 3% INCREASE	\$1,295.00	1.	\$1,295.00				
					\$44,474.00	Total Justification			
11-000-262-621-14		ELECTRICITY		\$37,570.12	\$41,559.61	\$43,449.00	\$42,807.00	(\$642.00)	-1.48%
		<u>Item Description</u>	<u>Amount</u> <u>Unit</u>	<u>Qty</u>	<u>Extension</u>				
		2013-14 ACTUAL	\$41,560.00	1.	\$41,560.00				
		2015-16 3% INCREASE	\$1,247.00	1.	\$1,247.00				
					\$42,807.00	Total Justification			
11-000-262-621-15		ELECTRICITY		\$14,997.16	\$13,755.05	\$15,747.00	\$14,168.00	(\$1,579.00)	-10.03%
		<u>Item Description</u>	<u>Amount</u> <u>Unit</u>	<u>Qty</u>	<u>Extension</u>				
		2013-14 ACTUAL	\$13,755.00	1.	\$13,755.00				
		2015-16 3% INCREASE	\$413.00	1.	\$413.00				
					\$14,168.00	Total Justification			
11-000-262-621-16		ELECTRICITY		\$117,733.05	\$118,576.21	\$123,620.00	\$122,133.00	(\$1,487.00)	-1.20%
		<u>Item Description</u>	<u>Amount</u> <u>Unit</u>	<u>Qty</u>	<u>Extension</u>				
		2013-14 ACTUAL	\$118,576.00	1.	\$118,576.00				
		2015-16 3% INCREASE	\$3,557.00	1.	\$3,557.00				
					\$122,133.00	Total Justification			

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				<u>Orders</u>	<u>Orders</u>	<u>Adjusted Budg</u>	<u>Future Budg</u>	<u>Difference</u>	<u>% chg</u>
FUND	11	GENERAL CURRENT EXPENSE							
11-000-262-621-21		ELECTRICITY		\$111,286.34	\$110,099.29	\$116,850.00	\$113,402.00	(\$3,448.00)	-2.95%
		<u>Item Description</u>	<u>Amount</u> <u>Unit</u>	<u>Qty</u>	<u>Extension</u>				
		2013-14 ACTUAL	\$110,099.00	1.	\$110,099.00				
		2015-16 3% INCREASE	\$3,303.00	1.	\$3,303.00				
					\$113,402.00	Total Justification			
11-000-262-621-31		ELECTRICITY		\$268,047.00	\$259,484.28	\$261,449.00	\$267,269.00	\$5,820.00	2.23%
		<u>Item Description</u>	<u>Amount</u> <u>Unit</u>	<u>Qty</u>	<u>Extension</u>				
		2013-14 ACTUAL	\$259,484.00	1.	\$259,484.00				
		2015-16 3% INCREASE	\$7,785.00	1.	\$7,785.00				
					\$267,269.00	Total Justification			
		FUND Total		\$984,656.94	\$1,079,172.23	\$1,058,744.00	\$1,111,548.00	\$52,804.00	4.99%
		Total For Report		\$984,656.94	\$1,079,172.23	\$1,058,744.00	\$1,111,548.00	\$52,804.00	4.99%