Luke 14:12 P&L FY10 Budget
Jan - Dec 10

	FY10 Budget Monthly Average	FY10 Budget	FY09 Actuals*	FY09 Budget	FY08 Actuals
Income					
Direct Public	3,333	40,000	46,621	30,000	44,263
Gov't Grants	250	3,000	5,000	9,000	3,845
Investments	83	1,000	1,288	2,000	1,974
Total Income	**3,667**	**44,000**	**52,910**	**41,000**	**50,081**
Expenses					
Contract Services	25	300	300	500	318
Facilities and Equipment	212	2,545	2,545	3,000	3,213
Operations	26	312	312	1,000	325
Other	24	289	289	250	200
Food	2,025	24,299	23,142	24,000	21,484
Insurance	30	361	361	1,750	1,583
Payroll**	2,865	34,381	33,344	31,000	30,332
Total Expenses	**5,207**	**62,486**	**60,292**	**61,500**	**57,455**
Net Income	**$ (1,540)**	**$ (18,486)**	**$ (7,382)**	**$ (20,500)**	**$ (7,374)**

assumptions:
5% increase in food cost from FY09 actuals
53 weeks pay in lieu of pay raise for part time employees

* Jan-Oct 09 & Nov-Dec 08

**Payroll	Weekly	53 weeks (except Amy)
James Watkins	103.89	5,506
Greyline Balfour	87.26	4,625
Lynn Karney	87.26	4,625
TBD Employee	87.26	4,625
Amy Gallagher	288.46	15,000
Total	$ 654.13	$ 34,381