SCHOOL DISTRICT OF THE CITY OF YORK
FOOD SERVICE DEPARTMENT

	FORECAST 2010-11 SCHOOL YTD	ACTUAL 2010-11 SCHOOL YTD	VARIANCE YEAR TO DATE	FORECAST 2010-11 TOTAL
SERVING DAYS	202	205	3	213
TOTAL MEALS SERVEI	1,522,705	1,555,717	33,012	1,618,955
CASH SALES/OTHER I	$ 527,000	$ 419,339	$ (107,661)	561,100
STATE/FEDERAL REIM	3,344,648	3,423,868	79,220	3,555,148
TOTAL INCOME	$ 3,871,648	$ 3,843,207	$ (28,441)	4,116,248
FOOD COST	$ 1,298,289	$ 1,339,451	$ 41,162	1,380,100
LABOR COST	2,080,133	1,980,760	(99,373)	2,213,726
DIRECT COST	359,001	344,591	(14,410)	390,662
ADMINISTRATIVE COS	74,163	58,879 74,163	-	81,805
MANAGEMENT FEE	45,160	45,712	552	47,117
TOTAL	$ 3,856,746	$ 3,843,556	$ (72,069)	$ 4,113,410
SURPLUS (LOSS)	$ 14,902	$ (349)	$ (15,251)	$ 2,838
COMMODITY VALUE	200,814	130,099	$ 70,715	213,806

DATE 5/25/2011