

**Alvirne Farm Budget
2007/2008**

Account	Trustees Actual Revenue 2005/2006	Farm Actual Revenue 2005/2006	Trustees Approved Revenue 2006/2007	Farm Approved Revenue 2006/2007	Trustees Proposed Revenue 2007/2008	Farm Proposed Revenue 2007/2008
Use of Fund Balance	-	-	-	7,000.00	-	-
Interest	-	-	-	300.00	-	500.00
Other Local Revenue	-	-	-	6,000.00	-	6,000.00
Rentals	-	6,000.00	-	7,200.00	-	7,200.00
Sale of Products	-	3,511.00	-	5,500.00	-	4,000.00
Milk Sales	-	33,589.48	-	25,000.00	-	33,000.00
Trans From General Fund	-	75,662.00	-	51,000.00	-	-
Transfer From Federal Funds	-	-	-	20,000.00	-	20,000.00
Transfer From Trustees	106,403.77	-	28,000.00	-	29,000.00	-
Total Revenue	\$ 106,403.77	\$ 118,762.48	\$ 28,000.00	\$ 122,000.00	\$ 29,000.00	\$ 70,700.00

Account	Trustees Actual Expenditures 2005/2006	Farm Actual Expenditures 2005/2006	Trustees Approved Budget 2006/2007	Farm Approved Budget 2006/2007	Trustees Proposed Budget 2007/2008	Farm Proposed Budget 2007/2008
Regular Salaries	-	66,784.00	-	66,784.00	-	16,122.00
Summer Salaries	-	14,585.00	-	6,800.00	-	6,800.00
Health Insurance	-	16,343.16	-	19,701.00	-	-
Dental Insurance	-	1,412.40	-	1,630.00	-	-
Life Insurance	-	47.10	-	60.00	-	-
Social Security	-	5,836.36	-	5,629.00	-	1,755.00
Teacher Retirement	-	2,471.75	-	2,471.00	-	936.00
Repair & Maintenance	-	775.07	-	10,000.00	-	10,000.00

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Account	Trustees Actual Expenditures 2005/2006	Farm Actual Expenditures 2005/2006	Trustees Approved Budget 2006/2007	Farm Approved Budget 2006/2007	Trustees Proposed Budget 2007/2008	Farm Proposed Budget 2007/2008
Supplies	26,699.26	13,648.18	28,000.00	6,020.00	29,000.00	6,020.00
Natural Gas	-	318.19	-	1,250.00	-	1,250.00
Gasoline	-	-	-	1,150.00	-	1,150.00
Diesel Fuel	-	749.80	-	-	-	-
Miscellaneous	-	1,800.00	-	-	-	-
Total Expenditures	\$ 26,699.26	\$ 124,771.01	\$ 28,000.00	\$ 121,495.00	\$ 29,000.00	\$ 44,033.00

Farm History	
Audited Fund Balance	
FY02	\$ 41,181.04
FY03	\$ 41,050.87
FY04	\$ 18,887.85
FY05	\$ 7,016.01
FY06	\$ 1,007.48