

**Alvirne Farm Budget
2009/2010**

Account	Trustees Actual Revenue 2007/2008	Farm Actual Revenue 2007/2008	Trustees Approved Revenue 2008/2009	Farm Approved Revenue 2008/2009	Trustees Proposed Revenue 2009/2010	Farm Proposed Revenue 2009/2010	General Fund Proposed Farm Revenue 2009/2010	Federal Fund Proposed Farm Revenue 2009/2010
Use of Fund Balance	-	-	-	-	-	-	-	-
Interest	-	17.75	-	500.00	-	500.00	-	-
Other Local Revenue	-	135.78	-	6,000.00	-	6,000.00	-	-
Rentals	-	5,750.00	-	7,200.00	-	7,200.00	-	-
Sale of Products	-	5,040.75	-	4,000.00	-	4,000.00	-	-
Milk Sales	-	32,582.93	-	33,000.00	-	33,000.00	-	-
Trans From General Fund	-	-	-	-	-	-	-	-
Transfer From Federal Funds	-	-	-	20,000.00	-	20,000.00	-	-
Transfer From Trustees	30,007.34	-	20,000.00	-	14,000.00	-	-	-
Total Revenue	\$ 30,007.34	\$ 43,527.21	\$ 20,000.00	\$ 70,700.00	\$ 14,000.00	\$ 70,700.00	\$ -	\$ -

Account	Trustees Actual Expenditures 2007/2008	Farm Actual Expenditures 2007/2008	Trustees Approved Budget 2008/2009	Farm Approved Budget 2008/2009	Trustees Proposed Budget 2009/2010	Farm Proposed Budget 2009/2010	General Fund Proposed Farm Budget 2009/2010	Federal Fund Proposed Farm Budget 2009/2010
Regular Salaries	-	16,122.00	-	16,122.00	-	-	6,800.00	41,000.00
Part Time Salaries	-	6,014.43	-	6,800.00	-	-	-	-
Health Insurance	-	-	-	-	-	-	-	13,021.00
Dental Insurance	-	-	-	-	-	-	-	-
Life Insurance	-	-	-	-	-	-	-	-
Social Security	-	440.03	-	1,755.00	-	-	521.00	-
Teacher Retirement	-	-	-	936.00	-	-	-	-
Repair & Maintenance	-	9,141.27	-	10,000.00	-	10,000.00	19,500.00	-

Account	Trustees Actual Expenditures 2007/2008	Farm Actual Expenditures 2007/2008	Trustees Approved Budget 2008/2009	Farm Approved Budget 2008/2009	Trustees Proposed Budget 2009/2010	Farm Proposed Budget 2009/2010	General Fund Proposed Farm Budget 2009/2010	Federal Fund Proposed Farm Budget 2009/2010
Supplies	30,007.34	11,159.49	20,000.00	7,494.00	14,000.00	8,890.00	6,000.00	-
Equipment Replacement	-	-	-	-	-	-	-	-
Natural Gas	-	2,724.30	-	2,706.00	-	4,000.00	-	-
Gasoline	-	1,224.68	-	2,587.00	-	7,500.00	-	-
Diesel Fuel	-	-	-	4,144.00	-	4,144.00	-	-
Miscellaneous	-	-	-	-	-	-	-	-
Total Expenditures	\$ 30,007.34	\$ 46,826.20	\$ 20,000.00	\$ 52,544.00	\$ 14,000.00	\$ 34,534.00	\$ 32,821.00	\$ 54,021.00
Total Farm Budget 2010							\$	\$ 135,376.00

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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
FY07	\$ 3,103.98
FY08	\$ 54.99