CHAPTER KITCHEN/DINING BUDGET

Fiscal year: Month_____ Year _____ — to — Month_____ Year _____

Chapter_____ School_____

	1st Quarter or 1st Semester # on meal plans Plan 1 _____ Plan 2 _____ Plan 3 _____	2nd Quarter or 2nd Semester # on meal plans Plan 1 _____ Plan 2 _____ Plan 3 _____	3rd Quarter or 3rd trimester # on meal plans Plan 1 _____ Plan 2 _____ Plan 3 _____	For Regular School Year (Total of first Three Columns Only	Summer # on meal plans Plan 1 _____ Plan 2 _____ Plan 3 _____
DINING/BOARDING INCOME *(Forecast income exclusive to the Kitchen and Dining operations.)*					
Meal Plan #1 (# on plan x $_____ per person)					
Meal Plan #2 (# on plan x $_____ per person)					
Meal Plan #3 (# on plan x $_____ per person)					
Special Function Asssessment(s)					
Vending Machine(s)					
Other income sources:					
_____					
_____					
Total Dining/Boarding Income					
FIXED EXPENSES *(Forecast expenses that will be the same regardless of the number of meal plans sold)*					
Cook's Wages/Salary and Payroll Expenses (see worksheet on page 38)					
Uniform and Accessories					
Equipment Repair and Servicing					
Equipment/Appliance Replacement Fund (deposit into separate account or allow house corporation to control)					
Kitchen and Dining Room's rent (paid to housing operations, include kitchen and dining room's share of utilities)					
Other expenses:					
_____					
_____					
Accounts Receivable Contingency (5% of total Dining Income)					
Total Fixed Expenses					

Kitchen/Dining Budget (continued)

	1st Quarter or 1st Semester	2nd Quarter or 2nd Semester	3rd Quarter or 3rd trimester	For Regular School Year (Total of first Three Columns Only	Summer
VARIABLE EXPENSES *(Forecast those expenses that may fluctuate depending on inventory levels and number of meal plans sold)*					
Dishes and Utensils					
Paper/Plastic items					
Cleaning supplies					
Food:					
Meat					
Fruits and Vegetables					
Dairy					
Baking Supplies					
Grains and Cereals					
Miscellaneous					
(Extensively itemized budget for food and inventory should be watched diligently)					
Subtotal of variable expenses					
Contingency for variable expenses (10% of above line/subtotal)					
Total Variable Expenses					
Total Expenses (total fixed + total variable)					
Estimated Profit or Loss (total income - total expenses) (all profits should go into the equipment replacement and repair fund and/or to the house corporation					

Signed _____ Signed _____

Chapter Treasurer *Date* *House Manager* *Date*

Send copies to: Headquarters, House Corporation, and Chapter Advisor.