

CAPE ELIZABETH SCHOOL DEPARTMENT

11-12 Monthly Energy Report

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	Heating Oil				Propane				Diesel & Gasoline				Electricity			
	Cost	% used	gals	% used	Cost	% used	gals	% used	Cost	% used	gals	% used	Cost	% used	kwh	% used
Budget	\$396,000.00		132,000		\$5,000.00		2,775		\$51,000.00		20,000		\$198,000.00		1.828	
Expended																
Jul	\$0.00		-		\$1,551.06		1,902.5		\$1,418.59		617.8		\$12,771.32		0.105	
Aug	\$0.00		-		\$2,634.24		1,094		\$80.27		36.0		\$10,833.46		0.099	
Sept	\$0.00		-		\$895.66		371.8		\$3,978.42		1731.0		\$15,603.97		0.136	
Oct																
Nov																
Dec																
Jan																
Feb																
Mar																
Apr																
May																
Jun																
sub total	\$0.00				\$5,080.96				\$5,477.28				\$39,208.75			
Reimbursement					-\$16,249.00	Pool			-\$14,000.00	Athletic & Field Trips			-\$42,349.89	Pool		
TOTAL	\$0.00	0.0%	-	0.0%	-\$11,168.04	-223.4%	3,367.8	121.4%	-\$8,522.72	-16.7%	2384.8	11.9%	-\$3,141.14	-1.6%	0.340	18.6%
Balance	\$396,000.00		132,000		\$16,168.04		(593)		\$59,522.72		17,615		\$201,141.14		1.488	
	Budgeted Cost/gal: \$3.00 lock in price \$2.9944				Budgeted Cost/gal: \$1.80 lock in price 2.409				Budgeted Cost/gal: \$3.25 lock in price				Budgeted Cost/KW: \$0.108			
	Actual Cost/gal:	#DIV/0!			Actual Cost/gal:	\$1.51			Actual Cost/gal:	\$2.30						