

CAPE ELIZABETH SCHOOL DEPARTMENT

09-10 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	\$265,200.00		136,000		\$4,940.00		2,775		\$31,000.00		22,000		\$235,500.00		2.152	
Expended																
Jul	\$0.00		-		\$343.54		250.3		\$1,359.88		657.7		\$18,787.42		0.128	
Aug	\$0.00		-		\$0.00		-		\$606.32		298.4		\$13,467.89		0.091	
Sept	\$0.00		-		\$327.93		211.7		\$3,776.56		1831.3		\$16,376.29		0.118	
Oct	\$17,524.95		9,001.0		\$0.00		-		\$3,744.81		1817.4		\$25,306.36		0.161	
Nov	\$18,508.18		9,506.0		\$817.25		527.6		\$2,635.86		1280.4		\$23,725.68		0.161	
Dec	\$47,699.55		24,499.0		\$519.84		335.6		\$3,865.84		1862.9		\$25,954.89		0.172	
Jan	\$31,157.85		16,003.0		\$76.37		49.3		\$4,247.87		1967.1		\$28,609.18		0.191	
Feb	\$46,718.27		23,995.0		\$849.62		548.5		\$3,196.77		1485.3		\$27,752.34		0.181	
Mar	\$15,583.79		8,004.0		\$64.59		41.7		\$3,817.61		1830.1		\$30,072.46		0.165	
Apr	\$18,496.50		9,500.0		\$654.50		416		\$2,743.70		1315.6		\$26,756.92		0.187	
May	\$0.00		-		\$78.30		46.6		\$3,993.98		1916.2		\$22,692.91		0.151	
Jun	\$37,004.68		19,006.0		\$564.52		340		\$2,790.41		1338.1		\$19,317.69		0.151	
sub total	\$232,693.77				\$4,296.46				\$36,779.61				\$278,820.03			
Reimbursement	-\$11,700.00	(Pool)			\$0.00				-\$12,643.28	Athletic & Field Trips			-\$49,270.94	Pool		
TOTAL	\$220,993.77	83.3%	119,514	87.9%	\$4,296.46	87.0%	2,766.7	99.7%	\$24,136.33	77.9%	17600.5	80.0%	\$229,549.09	97.5%	1.857	86.3%
Balance	\$44,206.23		16,486		\$643.54		8		\$6,863.67		4,400		\$5,950.91		0.295	
	Budgeted Cost/gal: \$1.95				Budgeted Cost/gal: \$1.68 lock in @ \$1.54				Budgeted Cost/gal: \$2.10				Budgeted Cost/KW: \$0.140			
	Actual Cost/gal:	\$1.95			Actual Cost/gal:	\$1.55			Actual Cost/gal:	\$2.09						
FINAL 09-10																