

CAPE ELIZABETH SCHOOL DEPARTMENT

10-11 Monthly Energy Report

	Heating Oil				Propane				Diesel & Gasoline				Electricity			
	Cost	% used	gals	% used	Cost	% used	gals	% used	Cost	% used	gals	% used	Cost	% used	kwh	% used
Budget	\$330,000.00		138,000		\$4,700.00		2,775		\$35,160.00		22,000		\$198,000.00		1.875	
Expended																
Jul	\$0.00		-		\$0.00		-		\$1,064.53		513.5		\$17,264.65		0.139	
Aug	\$0.00		-		\$0.00		-		\$605.75		264.0		\$14,051.55		0.116	
Sept	\$0.00		-		\$0.00		-		\$3,897.63		1695.5		\$17,790.64		0.145	
Oct	\$0.00		-		\$1,144.30		677.5		\$4,180.22		1818.2		\$19,532.11		0.162	
Nov	\$54,071.35		21,900.0		\$0.00		-		\$3,407.46		1483.2		\$17,941.83		0.149	
Dec	\$34,995.61		14,174.0		\$819.16		485.0		\$3,880.99		1661.4		\$21,675.28		0.175	
Jan	\$13,754.80		5,571.0		\$87.66		51.9		\$4,233.73		1841.9		\$20,248.51		0.155	
Feb																
Mar																
Apr																
May																
Jun																
sub total	\$102,821.76				\$2,051.12				\$21,270.31				\$128,504.57			
Reimbursement	-\$15,000.00	(Pool)			\$0.00				-\$15,000.00	Athletic & Field Trips			-\$47,000.00	Pool		
TOTAL	\$87,821.76	26.6%	41,645	30.2%	\$2,051.12	43.6%	1,214.4	43.8%	\$6,270.31	17.8%	9277.7	42.2%	\$81,504.57	41.2%	1.041	55.5%
Balance	\$242,178.24		96,355		\$2,648.88		1,561		\$28,889.69		12,722		\$116,495.43		0.834	
	Budgeted Cost/gal: \$2.50 lock in price \$2.469				Budgeted Cost/gal: \$1.689 lock in price				Budgeted Cost/gal: \$2.28 lock in price				Budgeted Cost/KW: \$0.140			
	Actual Cost/gal:	\$2.47			Actual Cost/gal:	\$1.69			Actual Cost/gal:	\$2.29						