

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	\$69,341.86		28,085.0		\$87.66		51.9		\$4,233.73		1841.9		\$20,248.51		0.155	
Feb	\$38,274.44		15,502.0		\$1,004.61		594.8		\$3,592.60		1562.4		\$21,126.30		0.165	
Mar	\$44,953.08		18,207.0		\$1,214.75		560.1		\$4,363.00		1897.6		\$21,583.39		0.170	
Apr																
May																
Jun																
sub total	\$241,636.34				\$4,270.48				\$29,225.91				\$171,214.26			
Reimbursement	-\$15,000.00	(Pool)			\$0.00				-\$15,000.00	Athletic & Field Trips			-\$47,000.00	Pool		
TOTAL	\$226,636.34	68.7%	97,868	70.9%	\$4,270.48	90.9%	2,369.3	85.4%	\$14,225.91	40.5%	12737.7	57.9%	\$124,214.26	62.7%	1.376	73.4%
Balance	\$103,363.66		40,132		\$429.52		406		\$20,934.09		9,262		\$73,785.74		0.499	
	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:	\$1.80			Actual Cost/gal:	\$2.29						