

**CAPE ELIZABETH SCHOOL DEPARTMENT**

**10-11 Monthly Energy Report**

	<b>Heating Oil</b>				<b>Propane</b>				<b>Diesel &amp; Gasoline</b>				<b>Electricity</b>			
	Cost	% used	gals	% used	Cost	% used	gals	% used	Cost	% used	gals	% used	Cost	% used	kwh	% used
<b>Budget</b>	\$330,000.00		138,000		\$4,700.00		2,775		\$35,160.00		22,000		\$198,000.00		1.875	
<b>Expended</b>																
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	\$17,149.68		6,946.0		\$0.00		-		\$2,719.96		1183.4		\$20,844.20		0.177	
May	\$28,284.92		9,508.0										\$17,415.55		0.141	
Jun																
sub total	\$287,070.94				\$4,270.48				\$31,945.87				\$209,474.01			
Reimbursement	-\$15,000.00	(Pool)			\$0.00				-\$15,000.00	Athletic & Field Trips			-\$47,000.00	Pool		
<b>TOTAL</b>	<b>\$272,070.94</b>	<b>82.4%</b>	<b>114,322</b>	<b>82.8%</b>	<b>\$4,270.48</b>	<b>90.9%</b>	<b>2,369.3</b>	<b>85.4%</b>	<b>\$16,945.87</b>	<b>48.2%</b>	<b>13921.1</b>	<b>63.3%</b>	<b>\$162,474.01</b>	<b>82.1%</b>	<b>1.694</b>	<b>90.3%</b>
<b>Balance</b>	<b>\$57,929.06</b>		<b>23,678</b>		<b>\$429.52</b>		<b>406</b>		<b>\$18,214.13</b>		<b>8,079</b>		<b>\$35,525.99</b>		<b>0.181</b>	
	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:	\$2.51			Actual Cost/gal:	\$1.80			Actual Cost/gal:	\$2.29						