

**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
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	\$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		\$100.62		46.0		\$4,785.40		2081.3		\$17,525.05		0.141	
Jun	\$0.00		-		\$2,049.85		940.5		\$2,763.78		1202.5		\$16,953.09		0.160	
sub total	\$287,070.94				\$6,420.95				\$39,495.05				\$226,536.60			
Reimbursement	-\$15,000.00	(Pool)			\$0.00				-\$8,024.30	Athletic & Field Trips			-\$42,349.89	Pool		
<b>TOTAL</b>	<b>\$272,070.94</b>	<b>82.4%</b>	<b>114,322</b>	<b>82.8%</b>	<b>\$6,420.95</b>	<b>136.6%</b>	<b>3,355.8</b>	<b>120.9%</b>	<b>\$31,470.75</b>	<b>89.5%</b>	<b>17204.9</b>	<b>78.2%</b>	<b>\$184,186.71</b>	<b>93.0%</b>	<b>1.854</b>	<b>98.9%</b>
<b>Balance</b>	<b>\$57,929.06</b>		<b>23,678</b>		<b>-\$1,720.95</b>		<b>(581)</b>		<b>\$3,689.25</b>		<b>4,795</b>		<b>\$13,813.29</b>		<b>0.021</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:	\$1.91			Actual Cost/gal:	\$2.30						
<b>FINAL 10-11</b>																