

CAPE ELIZABETH SCHOOL DEPARTMENT

11-12 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	\$396,000.00		132,000		\$5,000.00		2,775		\$51,000.00		20,000		\$198,000.00		1.828	
Expended																
Jul	\$0.00		-		\$1,551.06		1,902.5		\$1,998.46		617.8		\$12,771.32		0.105	
Aug	\$0.00		-		\$2,634.24		1,094		\$285.53		36.0		\$10,833.46		0.099	
Sept	\$0.00		-		\$2,538.12		1,053.6		\$5,614.22		1731.0		\$15,603.97		0.136	
Oct	\$28,470.76		9,508.0		\$3,821.64		1,586.4		\$5,925.63		1827.1		\$17,087.88		0.157	
Nov	\$26,967.57		9,006.0		\$6,971.41		2,893.9		\$5,027.46		1548.7		\$17,224.99		0.161	
Dec	\$30,622.19		10,185.0		\$5,993.35		2,487.9		\$5,636.95		1738.6		\$20,944.84		0.187	
Jan	\$56,115.07		18,740.0		\$7,211.42		3,191.8		\$7,291.69		2245.0		\$20,109.24		0.168	
Feb	\$56,142.01		18,749.0		\$6,095.21		2,913.9		\$6,243.99		1925.3		\$20,942.06		0.181	
Mar	\$56,282.74		18,796.0		\$4,304.30		2,057.6		\$5,945.02		1833.2		\$20,565.47		0.175	
Apr	\$0.00		-		\$5,049.15		2,449		\$4,505.61		1370.0		\$19,783.16		0.186	
May																
Jun																
sub total	\$254,600.34				\$46,169.90				\$48,474.56				\$175,866.39			
Reimbursement					-\$16,249.00	Pool			-\$14,000.00	Athletic & Field Trips			-\$42,349.89	Pool		
TOTAL	\$254,600.34	64.3%	84,984	64.4%	\$29,920.90	598.4%	21,629.6	779.4%	\$34,474.56	67.6%	14872.7	74.4%	\$133,516.50	67.4%	1.555	85.1%
Balance	\$141,399.66		47,016		-\$24,920.90		(18,855)		\$16,525.44		5,127		\$64,483.50		0.273	
	Budgeted Cost/gal: \$3.00 lock in price \$2.9944				Budgeted Cost/gal: \$1.80 lock in price 2.409				Budgeted Cost/gal: \$3.25 lock in price				Budgeted Cost/KW: \$0.108			
	Actual Cost/gal:	\$3.00			Actual Cost/gal:	\$2.13			Actual Cost/gal:	\$3.26						