

HISTORICAL BUDGET INFORMATION

	Budget 2004-05		Budget 2005-06		Budget 2006-07		Budget 2007-08		Budget 2008-09		Budget 2009-10	
Sales	\$ 17,342,354		\$ 18,258,962		\$ 18,799,890		\$ 20,798,918		\$ 21,262,156		\$ 24,325,993	
Cost of Sales	\$ 4,433,424	25.56%	\$ 4,596,497	25.17%	\$ 4,575,491	24.34%	\$ 5,367,760	25.81%	\$ 5,843,336	27.48%	\$ 7,054,643	29.00%
Gross Margin	\$ 12,908,930	74.44%	\$ 13,662,465	74.83%	\$ 14,224,399	75.66%	\$ 15,431,158	74.19%	\$ 15,418,820	72.52%	\$ 17,271,350	71.00%
Labor	\$ 7,779,817	44.86%	\$ 8,315,366	45.54%	\$ 8,803,422	46.83%	\$ 9,196,417	44.22%	\$ 10,006,487	47.06%	\$ 10,862,706	44.65%
Other Operating Expenses	\$ 5,110,695	29.47%	\$ 5,323,687	29.16%	\$ 5,363,086	28.53%	\$ 5,780,572	27.79%	\$ 5,382,244	25.31%	\$ 6,365,654	26.17%
Net Income	\$ 18,418	0.11%	\$ 23,412	0.13%	\$ 57,891	0.31%	\$ 454,169	2.18%	\$ 30,089	0.14%	\$ 42,989	0.18%