

**Child Development Center
Barton Community College
Operational Plan to Actual
9 months ended March 31, 2013
75%**

Fund Comb	Org Comb	Acct Comb	9 month 03-31-13	03-31-12	% Increase or (decrease)
7416--CHILD CARE 3502--CHILD DEVELOPMENT CENTER		483001--MISCELLANEOUS REIMBURSEMENTS	4,776.84	11,858.58	-59.72%
7416--CHILD CARE 3502--CHILD DEVELOPMENT CENTER		487012--SPONSORSHIP REVENUE	58.25	12.00	385.42%
7416--CHILD CARE 3502--CHILD DEVELOPMENT CENTER		489001--NONTAXABLE ACTIVITY REVENUE	164,608.81	163,183.01	0.87%
		Revenue	169,443.90	175,053.59	-3.20%
7445--STUDENT EM 3502--CHILD DEVELOPMENT CENTER		540000--STUDENT SALARIES/DEPARTMENTAL AWARD	47,542.00	42,818.57	11.03%
7445--STUDENT EM 3502--CHILD DEVELOPMENT CENTER		540001--WORK STUDY SALARIES	9,262.83	7,010.80	32.12%
7416--CHILD CARE 3502--CHILD DEVELOPMENT CENTER		560000--OTHER CLASSIFIED SALARIES	135,469.63	128,848.80	5.14%
7416--CHILD CARE 3502--CHILD DEVELOPMENT CENTER		591000--SOCIAL SECURITY	10,035.49	9,524.72	5.36%
7445--STUDENT EM 3502--CHILD DEVELOPMENT CENTER		591000--SOCIAL SECURITY	1,219.50	1,192.72	2.25%
7416--CHILD CARE 3502--CHILD DEVELOPMENT CENTER		594000--HEALTH INSURANCE	38,539.29	36,899.04	4.45%
7416--CHILD CARE 3502--CHILD DEVELOPMENT CENTER		596000--LIFE INSURANCE	303.99	299.10	1.63%
7416--CHILD CARE 3502--CHILD DEVELOPMENT CENTER		601300--STUDENT TRAVEL	76.00	39.25	93.63%
7416--CHILD CARE 3502--CHILD DEVELOPMENT CENTER		630605--OTHER ACTIVITY FUND COSTS	2,179.25	2,886.23	-24.49%
7416--CHILD CARE 3502--CHILD DEVELOPMENT CENTER		630605--OTHER ACTIVITY FUND COSTS	0.00	18.00	-100.00%
7416--CHILD CARE 3502--CHILD DEVELOPMENT CENTER		701004--RECEPTION-BANQUETS-FOOD COSTS	23,220.48	20,400.32	13.82%
		Expenditures	267,848.46	249,937.55	7.17%
		Loss for FY13	-98,404.56	-74,883.96	31.41%