

Historical Budget Information

	Budget 2003-04	Budget 2004-05	Budget 2005-06	Budget 2006-07	Budget 2007-08
Sales	\$ 17,147,244	\$ 17,342,354	\$ 18,258,962	\$ 18,799,890	\$ 19,517,082
Cost of Sales	\$ 4,353,932 25.39%	\$ 4,433,424 25.56%	\$ 4,596,497 25.17%	\$ 4,575,491 24.34%	\$ 4,598,312 23.56%
Gross Margin	\$ 12,793,312 74.61%	\$ 12,908,930 74.44%	\$ 13,662,465 74.83%	\$ 14,224,400 75.66%	\$ 14,918,770 76.44%
Labor	\$ 7,920,509 46.19%	\$ 7,779,817 44.86%	\$ 8,315,366 45.54%	\$ 8,803,422 46.83%	\$ 9,469,031 48.52%
Other Operating Expenses	\$ 4,800,572 28.00%	\$ 5,110,695 29.47%	\$ 5,323,687 29.16%	\$ 5,363,086 28.53%	\$ 5,435,268 27.85%
Net Income	\$ 72,231 0.42%	\$ 18,418 0.11%	\$ 23,412 0.13%	\$ 57,892 0.31%	\$ 14,471 0.07%