

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	\$	19,517,082	\$	21,262,156	\$	24,325,993						
Cost of Sales	\$	4,433,424	25.56%	\$	4,596,497	25.17%	\$	4,575,491	24.34%	\$	4,598,312	23.56%	\$	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%	\$	14,918,770	76.44%	\$	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%	\$	9,469,031	48.52%	\$	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%	\$	5,435,268	27.85%	\$	5,382,244	25.31%	\$	6,365,654	26.17%
Net Income	\$	18,418	0.11%	\$	23,412	0.13%	\$	57,891	0.31%	\$	14,471	0.07%	\$	30,089	0.14%	\$	42,989	0.18%