

Monthly Electricity Budget				
month	planned	actual	variance	comments
Jan 2022	\$400	\$425	\$25	trend
Feb 2022	\$400	\$500	\$100	trend
Mar 2022	\$400	\$200	-\$200	unusal temps and employees taking leave for Spring Break. Recommend adjusting budget to \$300.
Apr 2022	\$400	\$435	\$35	trend
May 2022	\$400	\$450	\$50	trend
Jun 2022	\$400	\$395	-\$5	
Jul 2022	\$400	\$385	-\$15	
Aug 2022	\$400	\$425	\$25	trend
Sep 2022	\$400	\$375	-\$25	
Oct 2022	\$400	\$200	-\$200	one off
Nov 2022	\$400	\$450	\$50	trend
Dec 2022	\$400	\$500	\$100	we hold three holiday parties which increased our electricity. Leadership wants to continue with three holiday parties each year. Recommend increasing budget to \$500 in Dec.
Total	\$4,800	\$4,740	-\$60	Recommend increasing months with red variance to match the overrun. Months w green and yellow variance, leave at \$400 and monitor for another year.

2023 Monthly Electricity Budget				
month	planned	actual	variance	comments
Jan 2022	\$425		-\$425	
Feb 2022	\$500		-\$500	
Mar 2022	\$400		-\$400	
Apr 2022	\$435		-\$435	
May 2022	\$450		-\$450	
Jun 2022	\$400		-\$400	
Jul 2022	\$400		-\$400	
Aug 2022	\$425		-\$425	
Sep 2022	\$400		-\$400	
Oct 2022	\$400		-\$400	
Nov 2022	\$450		-\$450	
Dec 2022	\$500		-\$500	
Total	\$5,185		-\$5,185	\$4740 was our total spend in 2022. The proposed increase of our annual budget from 2022 is \$385.