

# Clay County School Board 2005/2006 Business Review 15-Jun-06

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Exclusive Right Fee (Projected)	<b>Year 1</b> \$239,784	<b>Paid/Earned</b> \$239,784
Signing Bonus	\$25,000	\$25,000
District Sponsorship	\$90,000	\$90,000
District Contact	\$2,000	\$2,000
Scholarships	\$6,000	\$6,000
Vending Commission 34,618 Estimated Cases		

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31,156/Cases 20oz/90% = \$3.30 Per Cs	
3,462/Cases 12oz/10% = \$2.17 Per Cs	

\$102,814	\$109,982 33,328 20oz Volume \$7,380 3,401 12oz Volume
\$7.512	\$7,380 3,401 12oz Volume

### Sub-Total Monetary

\$473,110

\$480,146

# **Incentives and Other Money**

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Vol Incentives @ 5IVI cs - District
Vol Incentives at 30M cs - Foodservice
(Vol Incentives paid on cs not sold through vendors)

\$3,750 \$22,500	
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\$22,500	

\$6,975	actual Vol 9,277
\$6,975 \$39,915	actual Vol 53,220

#### <u>Other</u>

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\$39,000



\$1,442. T.L. sales 3 @ Clay HS \$0. No vending fundraisers

## <u>Total Monetary</u> \$538,360 \$528,478

#### **Non-Monetary Support**

Scoreboards (Basketball, Football complete)	\$200,000	\$211,161	
Donated Products (1,950 cs per year) Rewards Programs Vending Promotions	\$16,894 \$9,000 \$10,000	\$12,781	1,784 cs or 91%
Total Non-Monetary	\$235,894	\$245,391	

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\$774,254

\$773,869