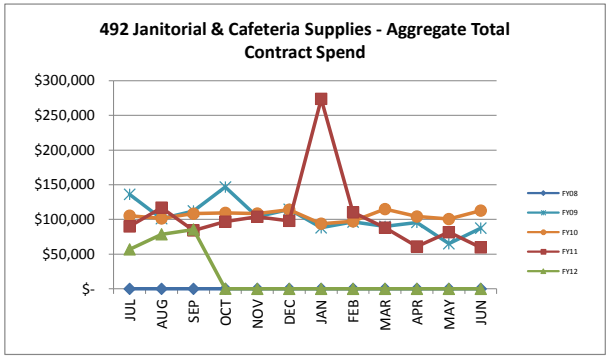
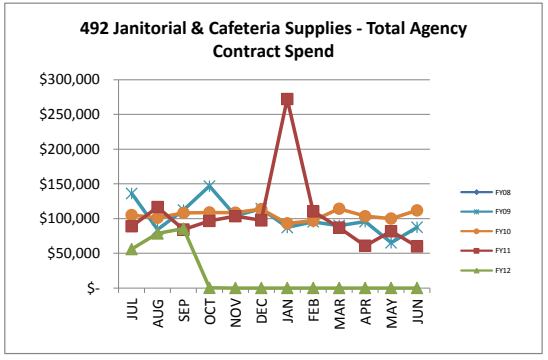
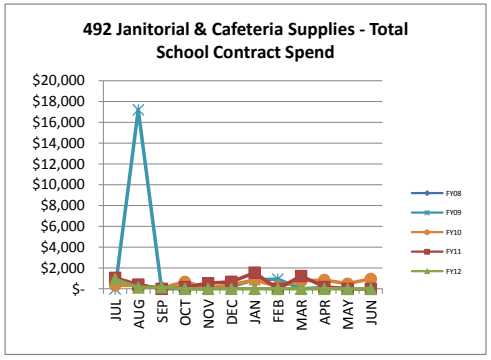
492 JANITORIAL & CAFETERIA SUPPLIES

State Contract Spend Summary

	Aggregate Total Contract Spend				
	FY08	FY09	FY10	FY11	FY12
JUL	$ -	$ 136,123	$ 105,395	$ 90,002	$ 56,915
AUG	$ -	$ 101,332	$ 101,456	$ 117,000	$ 78,642
SEP	$ -	$ 112,234	$ 108,302	$ 84,231	$ 85,630
OCT	$ -	$ 146,640	$ 109,471	$ 96,780	$ 192
NOV	$ -	$ 104,056	$ 108,509	$ 103,941	$ -
DEC	$ -	$ 114,530	$ 114,028	$ 98,020	$ -
JAN	$ -	$ 88,026	$ 93,911	$ 273,738	$ -
FEB	$ -	$ 96,325	$ 97,265	$ 110,287	$ -
MAR	$ -	$ 89,872	$ 114,933	$ 88,194	$ -
APR	$ -	$ 95,794	$ 104,190	$ 61,037	$ -
MAY	$ -	$ 65,088	$ 100,534	$ 81,661	$ -
JUN	$ -	$ 87,493	$ 112,729	$ 59,849	$ -
YTD Comparative Mo. Avg		$ 103,126	$ 105,894	$ 105,395	$ 55,345
YTD Comparative Total	$ -	$ 1,237,513	$ 1,270,723	$ 1,264,739	$ 221,379
% Increase		0.0%	2.7%	-0.5%	-47.5%
Overall Mo. Avg		$ 103,126	$ 105,894	$ 105,395	$ 18,448
Overall Year Total	$ -	$ 1,237,513	$ 1,270,723	$ 1,264,739	$ 221,379
Overall % Increase (based on monthly average)		0.0%	2.7%	-0.5%	-82.5%

	Total Agency Contract Spend				
	FY08	FY09	FY10	FY11	FY12
JUL		$ 136,123	$ 105,052	$88,943.80	$ 55,966
AUG		$ 84,139	$ 101,133	$116,588.15	$ 78,513
SEP		$ 112,227	$ 108,216	$84,230.76	$ 85,475
OCT		$ 146,640	$ 108,799	$96,603.68	$ 192
NOV		$ 104,056	$ 108,449	$103,412.93	$ -
DEC		$ 114,318	$ 113,620	$97,343.90	$ -
JAN		$ 87,158	$ 93,076	$272,180.80	$ -
FEB		$ 95,395	$ 97,043	$110,286.83	$ -
MAR		$ 89,872	$ 114,167	$86,963.41	$ -
APR		$ 95,646	$ 103,338	$60,856.02	$ -
MAY		$ 65,088	$ 100,041	$81,661.28	$ -
JUN		$ 87,493	$ 111,772	$59,848.58	$ -
YTD Comparative Mo. Avg		$ 101,513	$ 105,392	$ 104,910	$ 55,037
YTD Comparative Total	$ -	$ 1,218,155	$ 1,264,706	$1,258,920.14	$ 220,146
% Increase		0.0%	3.8%	-0.5%	-47.5%
Overall Mo. Avg		$ 101,513	$ 105,392	$ 104,910	$ 55,037
Overall Year Total		$ 1,218,155	$ 1,264,706	$ 1,258,920	$ 220,146
Overall % Increase		0.0%	3.8%	-0.5%	-47.5%

	Total School Contract Spend				
	FY08	FY09	FY10	FY11	FY12
JUL		$ -	$ 343	$ 1,058	$ 948
AUG		$ 17,193	$ 322	$ 412	$ 129
SEP		$ 7	$ 86	$ -	$ 155
OCT		$ -	$ 672	$ 176	$ -
NOV		$ -	$ 60	$ 528	$ -
DEC		$ 212	$ 408	$ 676	$ -
JAN		$ 868	$ 835	$ 1,557	$ -
FEB		$ 930	$ 222	$ -	$ -
MAR		$ -	$ 766	$ 1,231	$ -
APR		$ 148	$ 852	$ 181	$ -
MAY		$ -	$ 493	$ -	$ -
JUN		$ -	$ 957	$ -	$ -
YTD Comparative Mo. Avg		$ 3,226	$ 501	$ 727	$ 411
YTD Comparative Total	$ -	$ 19,358	$ 6,017	$ 5,819	$ 1,233
% Increase		0.0%	-84.5%	45.1%	-43.5%
Overall Mo. Avg		$ 3,226	$ 501	$ 727	$ 411
Overall Year Total		$ 19,358	$ 6,017	$ 5,819	$ 1,233
Overall % Increase		0.0%	-84.5%	45.1%	-43.5%