

FAMMATRE HSC
Adopted Budget - FY 2019-2020

REVENUE		Treasurer Notes
Giving campaign	\$ 60,000.00	
Giving campaign expense	\$ 1,500.00	includes bank fees for digital fundraising
Giving campaign net	\$ 58,500.00	
Amazon	\$ 600.00	
eScrip	\$ 600.00	
Sports Basement	\$ 1,800.00	unsure if this money will come in
Family Dinner Nights	\$ 1,200.00	
Total Passive	\$ 4,200.00	
Monster Bash revenue	\$ 12,000.00	
Monster Bash expenses	\$ 5,000.00	
Monster Bash net	\$ 7,000.00	
Starlight Auction	\$ 15,000.00	
Starlight Auction expenses	\$ 5,000.00	includes bank fees for digital fundraising
Starlight Auction net	\$ 10,000.00	
Walkathon revenue	\$ 46,000.00	
Walkathon expenses	\$ 10,000.00	includes bank fees for digital fundraising
Walkathon net	\$ 36,000.00	
Family dance	\$ 8,000.00	
Family dance expense	\$ 4,000.00	
Family Dance net	\$ 4,000.00	
Theatre revenue	\$ 8,000.00	
Theatre expense	\$ 6,000.00	
Theatre net	\$ 2,000.00	
Interest Income	\$ 120.00	
TOTAL REVENUE	\$ 121,820.00	
EXPENSE		
Art Vistas	\$ 13,000.00	
In-class arts	\$ 10,000.00	new program
Curriculum Support	\$ 15,000.00	
Total Field Trips & Transportation	\$ 16,300.00	includes a trip to SF for 4th graders
Living Lab	\$ 3,000.00	lowered as there are no volunteers/plan to spend money
Spiritwear digital payment expenses	\$ 100.00	
Gold Rush Misc	\$ 1,000.00	
Science Camp Buses	\$ 500.00	
Science Camp Teachers	\$ 750.00	
STEAM Events	\$ 2,000.00	
Makerspace	\$ 15,000.00	
Technology	\$ 3,000.00	lowered as we spent 25K this year to buy Chromebooks
Assemblies	\$ 5,000.00	
CP Program	\$ 3,000.00	
General Discretionary	\$ 500.00	
Graduation Party	\$ 2,500.00	
Library	\$ 2,500.00	
Playground Consumables	\$ 500.00	
Teacher Appreciation	\$ 4,000.00	increased per membership request
Health & Wellness	\$ 1,000.00	
Project Cornerstone	\$ 2,300.00	
Supplementary Education	\$ 500.00	

Bank Charges	\$ 100.00	lowered as each fundraising effort will recognize bank charges as its own expense
CEF Fees	\$ 600.00	
Childcare	\$ 200.00	
HSC Appreciation	\$ 1,000.00	
Insurance	\$ 300.00	
Office Supplies	\$ 700.00	
QuickBooks fees	\$ 350.00	
Movie Night Expenses	\$ 1,500.00	
Teacher Discretionary Spending	\$ 30,000.00	
TOTAL EXPENSES	\$ 136,200.00	
NET LOSS	\$ (14,380.00)	