

PROPOSED BUDGET 2009-10

Income from Fundraising	Budgeted 2008-09	Actual 2008-09	Difference	Proposed 2009-10
Pledge Drive	\$70,000	\$37,680	(\$32,320)	\$50,000
Celebrity Basketball	\$1,500		(\$1,500)	\$1,500
Interest	\$750	\$465	(\$285)	\$250
Westside Saver Card	\$4,500	\$3,880	(\$620)	\$4,500
Scrip Program	\$2,500	\$3,639	\$1,139	\$4,000
Miscellaneous income		\$593		
Non Fundraising Income				
6th Grade Dinner		\$909		
7,8th Grade Dinner		\$334		
<u>Income Total</u>	<u>\$79,250</u>	<u>\$47,500</u>	<u>(\$31,750)</u>	<u>\$60,250</u>
		as of 5/31/09		
Expense				
School Support				
Front Door Supervision	\$9,300	\$7,785	(\$1,515)	\$10,300
After School Library	\$7,250	\$6,440	(\$810)	\$7,250
Technical Support	\$5,200	\$4,313	(\$887)	\$5,900
Campus Aide				\$5,150
Extra Teacher for Camp Palms				\$750
Total School Support	\$21,750	\$18,538	(\$3,212)	\$29,350
Operating Expenditure	\$1,200	\$1,238	\$38	\$1,300
Back to School Breakfast	\$250	\$199	(\$51)	\$250
Gardening	\$1,800	\$2,030	\$230	\$2,100
Library Aide	\$1,500	\$880	(\$620)	\$1,500
Newsletter	\$1,500	\$1,064	(\$436)	\$1,500
Orientation Package	\$2,000	\$1,325	(\$675)	\$2,000
Teachers' Luncheon	\$1,500	\$925	(\$575)	\$1,500
Teachers' Stipend	\$4,000	\$3,750	(\$250)	\$4,000
Workstudy & Tutors	\$1,500	\$1,502	\$2	\$1,500
Miscellaneous Requests	\$500	\$167	(\$333)	\$500
Technology		\$4,952	\$4,952	\$500
Community Day		\$140		\$150
<u>Expense Total</u>	<u>\$37,500</u>	<u>\$36,710</u>	<u>(\$790)</u>	<u>\$46,150</u>
		as of 5/31/09		
<u>NET (profit)</u>				<u>\$1,350</u>