

FRIENDS OF PALMS MIDDLE SCHOOL, INC
Operating Budget - Approved June 2014

2014-2015 Budget

INCOME

Family Annual Donations	\$ 85,000
Less Not Fulfilled	\$ (5,000)
Corporate Matching Donations	\$ 6,000
Local Business Donations	\$ 1,000
Grants	\$ 1,000
Interest Inc	\$ 200
Restaurant Nights	\$ 1,000
Scrip Program	\$ 2,000
Teacher & Staff Luncheons	\$ 1,000
Westside Saver Card	\$ 3,000
TOTAL INCOME	\$ 95,200

EXPENSES

Admin Cost

Fundraising Related Expenses	\$ 3,000
Family Donatioin Drive	\$ 6,000
Insurance	\$ 900
Meetings	\$ 600
Supplies	\$ 200
Taxes & Fees	\$ 500
	\$ 11,200

Direct Student Programs

After School Library	\$ 5,000
Art Program -"Art In The Afternoon"	\$ 4,000
Department Support	\$ 5,000
Library Aide	\$ 5,000
Math Intervention	\$ 3,000
Orientation Package	\$ 2,000
Welcome Picnic	\$ 1,500
Technology Equipment	\$ 7,500
Technology Technician	\$ 19,000
DC Scholarships	\$ 3,500
Local Field Trips	\$ 4,500
	\$ 60,000

School Facility Support

Back to school breakfast	\$ 250
Campus Beautification	\$ 7,000
Front Door Supervision	\$ 12,000
Garnder & Landscape	\$ 3,000
Office Support Staff	\$ 10,000
Other Misc Requests	\$ 5,000
Teacher & Staff Luncheons	\$ 1,500
Teacher's Stipend	\$ 6,600
Classroom / Admin Supplies	\$ 5,000
	\$ 50,350

TOTAL EXPENSES **\$ 121,550**

NET CHANGE IN FUNDS **\$ (26,350)**