

RHSA PARTS PROPOSED Budget 2015-16

	2015-16 Budgeted Expenses	2015-16 Budgeted Income	2015-16 PROPOSED Net Income
REVENUE			
Total Donations	\$ 100.00	\$ 3,000.00	\$ 2,900.00
Membership Donations	-	250.00	250.00
Other Cash Donations	-	750.00	750.00
Corporate Donations/Sponsor	100.00	2,000.00	1,900.00
Boeing Donation	-	-	-
Fundraisers - Fall	\$ 3,500.00	\$ 4,942.00	\$ 2,400.00
Back to School Night	-	100.00	100.00
Cheesecake Sale	3,500.00	5,500.00	2,000.00
Domenico's Day	-	300.00	300.00
Fundraisers - Spring	\$ 3,000.00	\$ 5,700.00	\$ 2,700.00
SBYC Dinner - Spring	1,000.00	2,400.00	1,400.00
Spring Restaurant Nights	-	300.00	300.00
See's Candy - Spring	2,000.00	3,000.00	1,000.00
E-Scrip Rebates	\$ -	\$ 200.00	\$ 200.00
TOTAL REVENUE	\$ 6,600.00	\$ 13,842.00	\$ 8,200.00
EXPENSES	2014-15 Budgeted Expenses	2014-15 Budgeted Income	2014-15 ACTUAL Net Income
School Support	\$ 9,400.00	\$ 2,050.00	\$ (7,350.00)
Fall Musical Sales	\$ 150.00	\$ 300.00	\$ 150.00
Fall Musical Dinners	\$ 600.00	\$ -	
Spring Musical Sales	\$ 150.00	\$ 300.00	\$ 150.00
Spring Musical Dinners	\$ 600.00	\$ -	
Visual Arts Event/Open House	\$ 200.00	\$ 200.00	\$ -
Dance Show Sales	\$ 150.00	\$ 500.00	\$ 350.00
Talent Show/Art Auction	\$ 100.00	\$ 750.00	\$ 650.00
Teacher Requests	\$ 1,000.00	\$ -	\$ -
Field Trips	\$ 3,000.00	\$ -	\$ -
Copy Paper	\$ 50.00	\$ -	\$ -
ASB Requests	\$ 100.00	\$ -	\$ -
Teacher Breakfast (Fall)	\$ 200.00	\$ -	\$ -
Teacher Appreciation (Spring)	\$ 200.00	\$ -	\$ -
Admin Professionals Day	\$ 50.00	\$ -	\$ -
All E's/3-5 Bkfst STAR AWARDS	\$ 75.00	\$ -	\$ -
Art Awards	\$ 75.00	\$ -	\$ -
Senior Scholarships	\$ 2,000.00	\$ -	\$ -
Career Day (College Week)	\$ 50.00	\$ -	\$ -
Parent Education	\$ 250.00	\$ -	\$ -
Volunteer Celebrations	\$ 400.00	\$ -	\$ -
Operating Expenses	\$ 755.00	\$ -	\$ (755.00)
Bank	\$ 50.00	\$ -	\$ (50.00)
Legal	\$ 95.00	\$ -	\$ (95.00)
Insurance	\$ 155.00	\$ -	\$ (155.00)
Pay Pal Fees	\$ 89.00	\$ -	\$ (89.00)
Communications/Web Site	\$ 96.00	\$ -	\$ (96.00)
Supplies	\$ 150.00	\$ -	\$ (150.00)
Banners/Signs	\$ 50.00	\$ -	\$ (50.00)
Postage	\$ 20.00	\$ -	\$ (20.00)
Meeting Refreshments	\$ 50.00	\$ -	\$ (50.00)
TOTAL EXPENSES	\$ 10,155.00	\$ 2,050.00	\$ (8,105.00)
BUDGETED NET INCOME			\$ 2,145.00