

## FOSB 2019-2020 proposed budget

### Income

Rollover cash (includes unrestricted 2019 auction proceeds)	\$ 132,475.00	
2019 restricted auction fund-a-need	\$ 34,200.00	
Direct Giving 2019	\$ 60,000.00	*
Employer/Business matching	\$ 10,000.00	*
Events	\$ 1,000.00	*
Chinook Book sales	\$ 500.00	*
Ballard Market receipts	\$ 5,000.00	*
AMZN smile	\$ 750.00	*
Directory advertising	\$ 500.00	*
Interest	\$ 500.00	*
<b>Total Income</b>	<b>\$ 244,925.00</b>	*anticipated income

### Expenses

<b>FOSB- Admin.</b>		
Operations/Supplies	\$ 5,500.00	<b>Note A</b>
Coho fee/FOSB meetings	\$ 250.00	
Misc./Contingency	\$ 1,975.00	
<b>Total FOSB Admin.</b>	<b>\$ 7,725.00</b>	

<b>FOSB Committees</b>		
After school program	\$ 300.00	
Auction	\$ 22,000.00	
Bike to School	\$ 200.00	
Direct Giving	\$ 1,250.00	<b>Note B</b>
Diversity	\$ 2,400.00	
Drama/Stage Technology	\$ 1,500.00	
Garden	\$ 250.00	
Legislative	\$ 200.00	
Teacher/parent hospitality	\$ 1,000.00	
PIE	\$ 1,750.00	
Rock for FOSB	\$ 500.00	
SB 20th Anniversary	\$ 2,000.00	
<b>Total FOSB Committees</b>	<b>\$ 33,350.00</b>	

<b>All School Support</b>		
SB BLT budget allocation 2019/20 see attached	\$ 30,000.00	
K-kid t-shirts	\$ 350.00	
MS yearbooks	\$ 6,500.00	
Volunteer Coordinator budget	\$ 6,800.00	<b>Note C</b>
<b>Total All School support</b>	<b>\$ 43,650.00</b>	

<b>Program Support</b>		
Scholarships-Elem.	\$ 10,000.00	
Scholarships-MS	\$ 10,000.00	
Scholarships- Before & After School	\$ 1,000.00	
<b>Total School program support</b>	<b>\$ 21,000.00</b>	

<b>Academic Support Grant</b>		
Whole Child Support Fund	\$ 90,000.00	

<b>Restricted</b>		
2019/20 Fund a need	\$ 34,200.00	

<b>Reserves</b>		
Reserves carried over to FY2020	\$ 15,000.00	

**Total Expenses & Reserves \$ 244,925.00**

**Note A**

Bank Fees \$200  
Supplies/postage \$750  
Website \$250  
Insurance \$800  
Accounting/Bookkeeper \$3,500

Total \$5,500

**Note B**

Direct Giving budget is \$1,250 of which \$500 is for credit card fees

**Note C**

Volunteer Coordinator manages budget based on program needs.  
Allocations may be adjusted as needed.

Appreciations \$700  
Directory \$2,000  
8th Grade year end activities \$1,500  
5th Grade promotion \$400  
5th Grade FLASH pizza \$300  
New student welcome \$300  
Pi Night \$250  
Art Walk \$250  
School snacks \$500  
Misc.social \$300  
Supplies for events/work parties \$300  
**Total Volunteer Coordinator \$6,800**