

FOSB 2020-2021 Proposed Budget

Income		
Rollover cash	\$	78,000.00
Direct Giving Fall 2020	\$	78,000.00 *
Employer/Business matching	\$	15,000.00 *
Events	\$	1,000.00 *
Chinook Book sales	\$	500.00 *
Ballard Market receipts	\$	5,000.00 *
AMZN smile	\$	1,000.00 *
Directory advertising	\$	500.00 *
Interest	\$	750.00 *
Total Income	\$	179,750.00 *anticipated income

Expenses		
FOSB- Admin.		
Operations/Supplies	\$	5,500.00 Note A
Coho fee/FOSB meetings	\$	250.00
Misc./Contingency	\$	-
Total FOSB Admin.	\$	5,750.00

FOSB Committees		
After school program	\$	300.00
Auction	\$	15,000.00
Bike to School	\$	200.00
Direct Giving	\$	1,250.00 Note 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
Total FOSB Committees	\$	24,350.00

All School Support		
SB BLT budget allocation 2020/21 see attached	\$	10,000.00 Note C
K-kid t-shirts	\$	350.00
MS yearbooks	\$	6,500.00
Volunteer Coordinator budget	\$	6,800.00 Note D
Total All School support	\$	23,650.00

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

Academic Support Grant		
Whole Child Support Fund	\$	90,000.00

Restricted		
	\$	-

Reserves		
Reserves carried over to FY2021	\$	15,000.00
Total Expenses & Reserves	\$	179,750.00

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
 Teacher Grants \$5,000
 Community Building \$1,000
 Elem. WEP & Sing \$4,000
 Total \$10,000

Note D
 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