. 055 20	19-2020 proposed budget				-		ļ.,		
ncome			Budget Amo	unt	Act	ual Amount	Over/	(Under) Budget	
ncome	Rollover cash (includes unrestricted 2019 auction proceeds)		\$ 132,	<i>4</i> 75	\$	132,475	\$	0	
	2019 restricted auction fund-a-need			200	\$	34,200	\$	0	
	Direct Giving 2019	*		000	\$	65,051	\$	5,051	
	Employer/Business matching	*		000	\$	21,574	\$	11,574	
	Events	*		000	\$	1,967	\$	967	
	Chinook Book sales	*		500	\$	439	\$	(61)	
	Ballard Market receipts	*		000	\$	3,372	\$	(1,628)	
	AMZN smile	*		750	\$	800	\$	50	
	Directory advertising	*		500	\$	200	\$	(300)	
	Interest	*		<u>500</u>	\$	967	\$	467	
	Total Income		\$ 244,	925	\$	261,045	\$	16,120	
		*anticin							
		anticip	ated income						
Expenses									
_,,p 0505	FOSB- Admin.								
	Operations/Supplies	Note A	\$ 5,	500	\$	3,661	\$	(1,839)	
	Coho fee/FOSB meetings		\$	250	\$	220	\$	(30)	
	Misc./Contingency		\$ 1,	975	\$	0	\$	(1,975)	
	Total FOSB Admin.		\$ 7,	725	\$	3,881	\$	(3,844)	
	FOSB Committees								
	After school program			300	\$	0	\$	(300)	
	Auction			000	\$	9,222	\$	(12,778)	
	Bike to School			200	\$	0	\$	(200)	
	Direct Giving	Note B		250	\$	2,854	\$	1,604	
	Diversity (EDI)			400	\$	2,415	\$	15	
	Drama/Stage Technology			500	\$	0	\$	(1,500)	
	Garden			250	\$	0	\$	(250)	
	Legislative		•	200	\$	0	\$	(200)	
	Teacher/parent hospitality			000	\$	1,063	\$	63	
	PIE Rock for FOSB		Ŧ ·,	750 500	\$ \$	1,750 0	\$ \$	(500)	
			7					(500)	
	SB 20th Anniversary Total FOSB Committees		\$ 2, \$ 33,	000	\$ \$	723 18,027	\$ \$	(1,277)	
	Iotal FOSB Committees		э ээ ,.	330	٦	10,027	3	(15,323)	
	All School Support								
	SB BLT budget allocation 2019/20 see attached		\$ 30,	000	\$	24,789	\$	(5,211)	
	K-kid t-shirts		\$	350	\$	514	\$	164	
	MS yearbooks		\$ 6,	500	\$	5,489	\$	(1,011)	
	Volunteer Coordinator budget	Note C	\$ 6,	800	\$	3,757	\$	(3,043)	
	Total All School support			650	\$	34,549	\$	(9,101)	
					_				
	Program Support		.	000			-	//0 000	
	Scholarships-Elem.			000	\$	0	\$	(10,000)	
	Scholarships-MS			000	\$	0	\$	(10,000)	
	Scholarships- Before & After School			000	\$	0	\$	(1,000)	
	Total School program support		\$ 21,0	000	\$	0	\$	(21,000)	
	Academic Support Grant			-	-				
	Whole Child Support Fund		\$ 90,0	000	\$	90,000	\$		\$16.7k still to be paid out fall 202
	more emilia support i una		ا,05	000	د	70,000	٠	0	PIOLIN SCIECTO DE PAID OUT TAIL ZUZ
	Restricted								
	2019/20 Fund a need		\$ 34,	200	\$	34,200	\$	0	
			,-		Ť	,=	1		
	Reserves								
	Reserves carried over to FY2020		\$ 15,0	000	\$	15,000	\$	0	
			-						
	Total Expenses & Reserves		\$ 244,	925	\$	195,658	\$	(49,267)	
					1		1		

Note A				
Bank Fees	\$	200		
Supplies/postage	Š	750		
Website	Ś	250		
Insurance	Š	800		
Accounting/Bookkeeper	\$	3,500		
Total	\$	5,500		
	T	2,000		
Note B				
Direct Giving budget is \$1,250 of which \$500 is for credit card fees				
prices of mig badget is \$1,250 or 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	Š	2,000		
8th Grade year end activities	Š	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		