

FOSB 2019-2020 proposed budget					
		Budget Amount	Actual Amount	Over/(Under) Budget	
Income					
Rollover cash (includes unrestricted 2019 auction proceeds)		\$ 132,475	\$ 132,475	\$ 0	
2019 restricted auction fund-a-need		\$ 34,200	\$ 34,200	\$ 0	
Direct Giving 2019		* \$ 60,000	\$ 65,051	\$ 5,051	
Employer/Business matching		* \$ 10,000	\$ 21,574	\$ 11,574	
Events		* \$ 1,000	\$ 1,967	\$ 967	
Chinook Book sales		* \$ 500	\$ 439	\$ (61)	
Ballard Market receipts		* \$ 5,000	\$ 3,372	\$ (1,628)	
AMZN smile		* \$ 750	\$ 800	\$ 50	
Directory advertising		* \$ 500	\$ 200	\$ (300)	
Interest		* \$ 500	\$ 967	\$ 467	
	Total Income	\$ 244,925	\$ 261,045	\$ 16,120	
	*anticipated income				
Expenses					
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		\$ 22,000	\$ 9,222	\$ (12,778)	
Bike to School		\$ 200	\$ 0	\$ (200)	
Direct Giving	Note B	\$ 1,250	\$ 2,854	\$ 1,604	
Diversity (EDI)		\$ 2,400	\$ 2,415	\$ 15	
Drama/Stage Technology		\$ 1,500	\$ 0	\$ (1,500)	
Garden		\$ 250	\$ 0	\$ (250)	
Legislative		\$ 200	\$ 0	\$ (200)	
Teacher/parent hospitality		\$ 1,000	\$ 1,063	\$ 63	
PIE		\$ 1,750	\$ 1,750	\$ 0	
Rock for FOSB		\$ 500	\$ 0	\$ (500)	
SB 20th Anniversary		\$ 2,000	\$ 723	\$ (1,277)	
	Total FOSB Committees	\$ 33,350	\$ 18,027	\$ (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	\$ 43,650	\$ 34,549	\$ (9,101)	
Program Support					
Scholarships-Elem.		\$ 10,000	\$ 0	\$ (10,000)	
Scholarships-MS		\$ 10,000	\$ 0	\$ (10,000)	
Scholarships- Before & After School		\$ 1,000	\$ 0	\$ (1,000)	
	Total School program support	\$ 21,000	\$ 0	\$ (21,000)	
Academic Support Grant					
Whole Child Support Fund		\$ 90,000	\$ 90,000	\$ 0	\$16.7k still to be paid out fall 2020
Restricted					
2019/20 Fund a need		\$ 34,200	\$ 34,200	\$ 0	
Reserves					
Reserves carried over to FY2020		\$ 15,000	\$ 15,000	\$ 0	
	Total Expenses & Reserves	\$ 244,925	\$ 195,658	\$ (49,267)	

