

FOSB 2019-2020 Budget

	Budget Amount
Income	
Rollover cash (includes unrestricted 2019 auction proceeds)	\$ 132,475
2019 restricted auction fund-a-need	\$ 34,200
Direct Giving 2019	* \$ 60,000
Employer/Business matching	* \$ 10,000
Events	* \$ 1,000
Chinook Book sales	* \$ 500
Ballard Market receipts	* \$ 5,000
AMZN smile	* \$ 750
Directory advertising	* \$ 500
Interest	* \$ 500
Total Income	\$ 244,925
	*anticipated income
Expenses	
FOSB- Admin.	
Operations/Supplies	Note A \$ 5,500
Coho fee/FOSB meetings	\$ 250
Misc./Contingency	\$ 1,975
Total FOSB Admin.	\$ 7,725
FOSB Committees	
After school program	\$ 300
Auction	\$ 22,000
Bike to School	\$ 200
Direct Giving	Note B \$ 1,250
Diversity (EDI)	\$ 2,400
Drama/Stage Technology	\$ 1,500
Garden	\$ 250
Legislative	\$ 200
Teacher/parent hospitality	\$ 1,000
PIE	\$ 1,750
Rock for FOSB	\$ 500
SB 20th Anniversary	\$ 2,000
Total FOSB Committees	\$ 33,350
All School Support	
SB BLT budget allocation 2019/20 see attached	\$ 30,000
K-kid t-shirts	\$ 350
MS yearbooks	\$ 6,500
Volunteer Coordinator budget	Note C \$ 6,800
Total All School support	\$ 43,650
Program Support	
Scholarships-Elem.	\$ 10,000
Scholarships-MS	\$ 10,000
Scholarships- Before & After School	\$ 1,000
Total School program support	\$ 21,000

Academic Support Grant		
Whole Child Support Fund	\$	90,000
Restricted		
2019/20 Fund a need	\$	34,200
Reserves		
Reserves carried over to FY2020	\$	15,000
Total Expenses & Reserves	\$	244,925

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

