

FOSB 2020 -2021 Budget

| | Budget Amount |
|-------------------------------------|----------------------|
| Income | |
| Rollover cash | \$ 78,000 |
| 2020 restricted auction fund-a-need | \$ 0 |
| Direct Giving Fall 2020 | * \$ 78,000 |
| Employer/Business matching | * \$ 15,000 |
| Events | * \$ 1,000 |
| Chinook Book sales | * \$ 500 |
| Ballard Market receipts | * \$ 5,000 |
| AMZN smile | * \$ 1,000 |
| Directory advertising | * \$ 500 |
| Interest | * \$ 750 |
| Total Income | \$ 179,750 |

*anticipated income

Expenses

FOSB- Admin.

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|--------------------------|-----------------|
| Operations/Supplies | Note A \$ 5,500 |
| Coho fee/FOSB meetings | \$ 250 |
| Misc./Contingency | \$ 0 |
| Total FOSB Admin. | \$ 5,750 |

FOSB Committees

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|------------------------------|------------------|
| After school program | \$ 300 |
| Auction | \$ 15,000 |
| 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 |
| Total FOSB Committees | \$ 24,350 |

All School Support

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| SB BLT budget allocation 2020/21 | Note C \$ | 10,000 |
| K-kid t-shirts | \$ | 350 |
| MS yearbooks | \$ | 6,500 |
| Volunteer Coordinator budget | Note D \$ | <u>6,800</u> |
| Total All School support | \$ | 23,650 |

Program Support

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| Scholarships-Elem. | \$ | 10,000 |
| Scholarships-MS | \$ | 10,000 |
| Scholarships- Before & After School | \$ | <u>1,000</u> |
| Total School program support | \$ | 21,000 |

Academic Support Grant

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| Whole Child Support Fund | \$ | 90,000 |
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Restricted

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| 2020/21 Fund a need | \$ | 0 |
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Reserves

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| Reserves carried over to FY2021 | \$ | 15,000 |
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| Total Expenses & Reserves | \$ | 179,750 |
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Note A

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

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| Total | \$ | 5,500 |
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Note B

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

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

Volunteer Coordinator manages budget based on program needs.

Allocations may be adjusted as needed.

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