

# Friends of Salmon Bay Proposed (JAN) Budget 2025-2026 School Year

	May Approved Budget 2025 - 2026	Oct Approved Budget 2025-26	Jan Proposed Budget 2025-	General Notes on Line Item
<b>Cash from Prior Year</b>				
Rollover Cash	\$50,000	\$50,000	\$50,000	Funds unspent from prior school year ( <b>Excludes</b> Restricted funds including final Payment for SPS Grant, and savings). Includes \$18k in savings from '25 spring auction
Spring Fundraiser - May 2025	\$80,000	\$110,000	\$110,000	Funds raised in the current school year are used in the next school year
<b>Total Cash From Prior Year</b>	<b>\$130,000</b>	<b>\$160,000</b>	<b>\$160,000</b>	
<b>Incoming Funds</b>				
Spring Fundraiser Business Matching		\$8,000	\$8,000	Spring fundraiser business matching that was donated in July/August 2025
Fall Giving Business Matching	\$20,000	\$20,000	\$26,000	Many employers will match donations made by their employees up to a certain amount
Fall Giving 2025	\$70,000	\$70,000	\$102,300	Campaign in the fall for donations to support FOSB programs - money raised is used in the same school year
Buy In parties			\$1,845	Introduced this year during the Fall giving Fundraiser.
Other income	\$500	\$500	\$500	Loyalty programs (Fred Meyer), Restaurant fundraisers
Bank Interest Earned	\$1,300	\$1,300	\$1,300	Interest from Money Market account
<b>Total Incoming Funds</b>	<b>\$91,800</b>	<b>\$91,800</b>	<b>\$139,945</b>	
<b>Total Incoming Cash</b>	<b>\$221,800</b>	<b>\$251,800</b>	<b>\$299,945</b>	
<b>EXPENSES</b>				
<b>Unplanned Expenses</b>				
Emerging Needs Fund	\$1,000	\$5,000	\$6,000	unplanned/emerging expenses; formal proposal and approval process required
Emerging Committee Needs Fund			\$3,000	Emerging needs as new committees may form/committees revived with new members in new school year
	<b>\$1,000</b>	<b>\$5,000</b>	<b>\$9,000</b>	
<b>Salmon Bay School Support</b>				
Salmon Bay School Grant	\$140,000	\$140,000	\$140,000	Pays for FTEs not funded by the district; 2024-25 supports part of MS ELA position & part of art teacher; 2025-26 to include 0.8 MS Science position & 0.1 Reading Specialist
Professional Development	\$0	\$1,000	\$3,000	
Classroom Support	\$0	\$3,200	\$6,575	approx 40 teachers @ \$150 plus extra for paper
Evening Staffing Support	\$0	\$0	\$5,000	Provides support for teachers at evening events (ie. school tours); moved to grant when funded
<b>Total Salmon Bay Support</b>	<b>\$140,000</b>	<b>\$144,200</b>	<b>\$154,575</b>	

<b>Additional School Support</b>					
5th Grade Activities	\$400	\$400	\$600	End of year activities for 5th graders - moving up ceremony, etc.	
8th Grade Activities	\$1,370	\$1,370	\$1,800	End of yr activities for 8th graders - moving up ceremony, etc.	
Cafetorium Update	\$0	\$0	\$3,200	Placeholder for when funds become available	
Drama Stage Tech	\$1,500	\$1,500	\$1,500	Drama department puts on two plays each school year. This covers supplies needed for sets, costumes, performance fees	
Elementary SEP Supplies & Outside instructors	\$1,000	\$1,000	\$1,000	Elementary SEP supplies, outside instructors - now partially funded by Creative Advantage	
Kindergarten Readiness 2025	\$0	\$7,000	\$7,000	Agreed at the June 2025 finance Committee meeting to fund at \$7000	
Kindergarten T-shirts 2026/27	\$900	\$900	\$900	Salmon Bay t-shirts provided to incoming Kindergarteners, buy in Spring for the next school year	
Lantern Festival	\$500	\$500	\$500	Day time Winter Solstice lantern festival, lantern supplies; (2025-26 \$400 moved to BCI for evening festival)	
Library (FAN Restricted Fund Use)	\$0	\$0	\$0	Fund-A-Need from 2024 auction	
Middle School Exploratory Supplies	\$2,000	\$2,000	\$2,000	Teacher supplies for Middle School Exploratory Classes (Excludes Drama); Increased due to inflation	
PE and Middle School Athletics	\$3,010	\$3,010	\$3,500	For 24-25: Team jerseys - JV girls BB \$1k, Boys soccer \$250; For 25-26 PE \$2k, \$500 jerseys, \$695 Final Forms	
Spring Ultimate Frisbee	\$0	\$0	\$0	Equipment	
Teacher and Staff Mini-grant fund	\$0	\$1,500	\$7,000	FOSB managed grants for teachers	
WEB T-shirts and Supplies 25/26	\$1,400	\$1,400	\$1,400	T-shirts printed with participants' names - for 8th graders participating in WEB leadership program	
Yearbooks Elementary & Middle	\$9,000	\$9,000	\$9,000	Every student is provided with a yearbook at the end of the school year	
<b>Total Add'l School Support</b>	<b>\$21,080</b>	<b>\$29,580</b>	<b>\$39,400</b>		
<b>Equity Funding</b>					
FOSB Scholarships	\$30,000	\$50,000	\$56,000	K-8 camps, Fall Con., SEP, After School Programs (\$2k);	
Racial Equity Fund	\$5,000	\$5,500	\$8,000		
<b>Total Equity Funding</b>	<b>\$35,000</b>	<b>\$55,500</b>	<b>\$64,000</b>		
<b>FOSB Administration</b>					
Annual Liability Insurance	\$600	\$600	\$600		
Bookkeeper Fees	\$5,000	\$5,000	\$5,000	Cost for bookkeeper - tax filing, financial reporting, maintaining records, reconciling accounts	
Communications - Zoom, website, newsletter	\$900	\$900	\$900	Website fees \$300, Newsletter/Constant Contact \$400; Zoom \$200	
FOSB Annual Director Planning Meeting	\$240	\$240	\$240	Annual meeting to review past school year and plan for next school year	
FOSB Meeting expenses	\$700	\$700	\$700	Childcare for in-person FOSB meetings, updated October 2023 to provide childcare at all meetings	
Fundraising: Credit Card Service Fees	\$5,000	\$5,000	\$5,000	Credit card processing fees for online donations	

QuickBooks License Renewal	\$100	\$100	\$100	Software used in conjunction with the bookkeeper to print checks and track revenue and expenses
State/City Filings	\$300	\$300	\$300	Required annual non-profit filings with Seattle & WA State
Supplies (Including Amazon Business Prime)	\$430	\$430	\$430	Miscellaneous supplies needed - paper, check stock, etc.
<b>Total FOSB Administration</b>	<b>\$13,270</b>	<b>\$13,270</b>	<b>\$13,270</b>	

<b>Volunteer Coordinator Support</b>				
Background Checks Scholarship	\$150	\$150	\$150	Added to budget November 2023
Community Connection	\$200	\$200	\$200	Events to connect students, staff, parents, guardians, community members
New Student Welcome	\$500	\$500	\$500	Events to welcome new students to Salmon Bay
Volunteer Coordinator Support - other	\$200	\$200	\$200	
<b>Total Volunteer Coordinator Support</b>	<b>\$1,050</b>	<b>\$1,050</b>	<b>\$1,050</b>	

<b>Committees</b>				
Advocacy and Legislative	\$500	\$500	\$500	Participate on the city, county, and state level in school related issues brought up by the legislatures
After School Programs	\$0	\$0	\$0	Not including scholarships; Placeholder
Auction Expense (not including CC fees)	\$4,000	\$4,000	\$4,000	Auction related costs - auctioneer, rentals, invitations, etc.
CANSSPA Partnership	\$0	\$0	\$0	FOSB has agreed to be a member of CANSSPA; June 2024 voted to give families an opp. to donate in Fall
Building Community Initiative (BCI)	\$3,500	\$3,500	\$5,000	Events for K-8 students, staff, and families; to include Pi night, evening Lantern festival, and Book-a-Day program
Direct Giving (not including CC fees)	\$500	\$750	\$750	Fall fundraiser
Garden and Grounds	\$300	\$300	\$300	Refresh plantings around the school building
Parent Information Exchange (PIE)	\$0	\$1,650	\$3,500	Enrichment programs for parents on a variety of subjects
Staff Support and Appreciation	\$1,600	\$0	\$4,100	Staff appreciation week (Snack Shack, etc. to be added later as funds available)
Traffic Safety	\$0	\$500	\$500	Materials and signage to improve safety for pedestrians, cyclists, and drivers around Salmon Bay

<b>Total Committee Support</b>	<b>\$10,400</b>	<b>\$11,200</b>	<b>\$18,650</b>	
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<b>Total Expenses</b>	<b>\$221,800</b>	<b>\$259,800</b>	<b>\$299,945</b>	
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<b>Net(should be zero)</b>	<b>-</b>	<b>(8,000.00)</b>	<b>\$0</b>	
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