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- 2026	General Notes on Line Item
Cash from Prior Year				
Rollover Cash	$50,000	$50,000	$50,000	Funds unspent from prior school year (**Excludes** 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
Total Cash From Prior Year	**$130,000**	**$160,000**	**$160,000**	
Incoming Funds				
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
Total Incoming Funds	**$91,800**	**$99,800**	**$139,945**	
Total Incoming Cash	**$221,800**	**$259,800**	**$299,945**	
EXPENSES				
Unplanned Expenses				
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 commitees may form/committees revived with new members in new school year
	$1,000	**$5,000**	**$9,000**	
Salmon Bay School Support				
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
Total Salmon Bay Support	**$140,000**	**$144,200**	**$154,575**	

Additional School Support					
	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	Updating of speakers and tech for the auditorium, Proposal applied for in March 2025 for the amount of $6000, and $2500 was diverted from the AFter School Theatre Committee in May 25 for new speakers. The remaining amount is for technology that supports the stage tech.
	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
Total Add'l School Support		**$21,080**	**$29,580**	**$39,400**	
Equity Funding					
	FOSB Scholarships	$30,000	$50,000	$56,000	K-8 camps, Fall Con., SEP, After School Programs ($2k); Buk Supplies.
	Racial Equity Fund	$5,000	$5,500	$8,000	
Total Equity Funding		**$35,000**	**$55,500**	**$64,000**	
FOSB Administration					
	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.
Total FOSB Administration		**$13,270**	**$13,270**	**$13,270**	
Volunteer Coordinator Support					
	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	
Total Volunteer Coordinator Support		**$1,050**	**$1,050**	**$1,050**	
Committees					
	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	$4,000	$4,000	$4,000	Auction related costs - auctioneer, rentals, invitations, etc. (not including CC fees)
	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	$500	$750	$750	Fall fundraiser (not including CC fees)
	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 apprecation 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
Total Committee Support		**$10,400**	**$11,200**	**$18,650**	
Total Expenses		**$221,800**	**$259,800**	**$299,945**	
Net(should be zero)		**-**	**-**	**$0**	