

Academic Booster Club Budget  
 July 1, 2008 – June 30, 2009  
 With permission to reallocate by the board

|                                    |                |
|------------------------------------|----------------|
| Estimated Balance                  | \$14,070       |
| Less Encumbered Funds              | \$1,710        |
| Less Cash Reserves                 | \$10,000       |
| <b>Total Carry over from 07/08</b> | <b>\$2,360</b> |

Income

|                             |                 |
|-----------------------------|-----------------|
| <u>Fundraising</u>          |                 |
| Schwann's                   | \$17,000        |
| Read-a-thon                 | \$5,500         |
| Amazon                      | \$300           |
| E-Scrip/Store rebates       | \$2,000         |
| Entertainment Books         | \$750           |
| Online Auction              | \$2,500         |
| Donations/United Way        | <u>\$2,000</u>  |
| <b>Subtotal Fundraising</b> | <b>\$30,050</b> |

Other

|                              |                |
|------------------------------|----------------|
| Membership                   | \$3,000        |
| Student Planners/Video tapes | \$550          |
| Open House                   | \$1,950        |
| SENG Group                   | <u>\$750</u>   |
| <b>Subtotal Other</b>        | <b>\$6,250</b> |

**Total Estimated Income** **\$36,300**

**Total Estimated Available Funds** **\$38,660**

Expenses

Fundraising

|                     |          |
|---------------------|----------|
| Schwann's           | \$12,200 |
| Read-a-thon         | \$200    |
| Entertainment Books | \$450    |
| Online Auction      | \$250    |

Administration

|                                 |       |
|---------------------------------|-------|
| Supplies                        | \$300 |
| Merchant Card Fees/Bank Charges | \$300 |
| Quad water & Emergency Kits     | \$250 |
| Insurance                       | \$400 |
| Membership                      | \$100 |
| Newsletter                      | \$300 |
| Hospitality/Donations           | \$100 |
| Website Fees                    | \$150 |
| Incorporation Fees              | \$10  |
| Student Planners/Video Tapes    | \$550 |
| Moneyminder Online Program      | \$200 |

Classroom

|                                    |         |
|------------------------------------|---------|
| Zeiger 3/4 – J. Beck               | \$700   |
| Zeiger 5/6 – G. Lovering           | \$700   |
| Meeker 3/4 – L. Miller             | \$700   |
| Meeker 5/6 – J. Franks             | \$700   |
| PAGE - Teacher 1                   | \$300   |
| PAGE - Teacher 2                   | \$300   |
| PAGE - Teacher 3                   | \$300   |
| QUAD - Teacher 1                   | \$500   |
| QUAD - Teacher 2                   | \$500   |
| QUAD – Teacher 3                   | \$500   |
| QUAD – N. Velazquez                | \$250   |
| QUAD Science Supplies              | \$100   |
| Library                            | \$100   |
| Instructional Materials/Technology | \$6,000 |

QUAD Field Trips

|                                |       |
|--------------------------------|-------|
| 2 <sup>nd</sup> Grade Pull out | \$300 |
| 3 <sup>rd</sup> Grade Pull out | \$300 |
| 4 <sup>th</sup> Grade Pull out | \$500 |
| 5 <sup>th</sup> Grade Pull out | \$500 |
| 6 <sup>th</sup> Grade Pull out | \$300 |

Family Events

|                           |         |
|---------------------------|---------|
| Ice Cream Social          | \$250   |
| Open House                | \$1,400 |
| Ice Skate Night           | \$300   |
| Pool Party                | \$250   |
| Parent Education Speakers | \$100   |

Scholarships/Professional Development

|                                    |         |
|------------------------------------|---------|
| High School Scholarships (3)       | \$750   |
| Financial Aid Program Scholarships | \$300   |
| Professional Development - Staff   | \$4,000 |
| Professional Development – Parents | \$300   |

Other

|   |              |
|---|--------------|
| Affiliations (NWGC-\$100, NAGC-\$65, Coalition- \$135, Maple PTA - \$100) | \$400        |
| Staff Appreciation  | \$250        |
| SENG Group  | \$750        |
| Miscellaneous   | <u>\$300</u> |

**Total Estimated Expenses** **\$38,660**

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