

# MANZANITA FAMILY FACULTY ORGANIZATION

Budget vs. Actuals: 2023/2024 Budget - Proposed - FY24 P&L

July 2023 - June 2024

	TOTAL	
	ACTUAL	BUDGET
<b>Income</b>		
BOX TOPS INCOME		100.00
DESERT DASH INCOME		
DESERT DASH SPONSORSHIPS & DONATIONS		3,000.00
<b>Total DESERT DASH INCOME</b>		<b>3,000.00</b>
DINE-OUTS		1,000.00
DONATIONS & MISC		100.00
E-SCRIP/SHOPPING INCOME (eg. Fry's/Mabels Labels)		400.00
EDUKIT INCOME		1,900.00
FALL BOOK FAIR INCOME		8,000.00
FIFTH GRADE TRIP INCOME		20,000.00
MUSTANG BUCKS		26,000.00
READ-A-THON INCOME		15,300.00
SCHOOL PICTURE INCOME		1,600.00
SPIRITWEAR INCOME		3,000.00
SPRING BOOK FAIR INCOME		9,000.00
TEACHER APPRECIATION		50.00
THIRD GRADE TRIP INCOME		7,000.00
YEARBOOK INCOME		2,000.00
<b>Total Income</b>	<b>\$0.00</b>	<b>\$98,450.00</b>
<b>GROSS PROFIT</b>	<b>\$0.00</b>	<b>\$98,450.00</b>
<b>Expenses</b>		
ART SHOW EXPENSES		300.00
BACK TO SCHOOL WEEK		400.00
BANK CHARGES		50.00
BLOOMZ		2,400.00
CLASS ROOM FUNDING		10,000.00
CREDIT CARD PROCESSING FEES		1,500.00
CURBSMART		2,350.00
DESERT DASH EXPENSES		
DESERT DASH EVENT EXPENSES		1,000.00
<b>Total DESERT DASH EXPENSES</b>		<b>1,000.00</b>
DISTRICT-WIDE JOINT EVENTS		
BUS DRIVER APPRECIATION		100.00
DISTRICT DONATIONS (FFOs, CFSD, TOY)		300.00
<b>Total DISTRICT-WIDE JOINT EVENTS</b>		<b>400.00</b>
Falcon Flyout		500.00
FALL BOOK FAIR EXPENSES		4,000.00
FEOTAC-CHAIRPERSON EXPENSES		1,000.00
FFO ADMIN EXPENSE		1,500.00
FFO PRESIDENT'S FUND		200.00
FIFTH GRADE RECOGNITION		1,000.00

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	TOTAL	
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FIFTH GRADE TRIP EXPENSES		20,000.00
FOUNDATION REQUESTS		100.00
KINDNESS DAY/BEN'S BELLS		500.00
LIBRARY		300.00
MILER'S CLUB		600.00
MUSTANG BUCKS EXPENSES		50.00
OFFICE SUPPLIES (FFO)		150.00
PAPER DONATION		250.00
PLAYGROUND BALLS		350.00
PRINCIPAL'S BREAKFAST		700.00
PRINCIPAL'S FUND		750.00
PRINCIPAL'S STAFF MEALS		1,450.00
READ-A-THON EXPENSE		100.00
REFRESHMENTS & Volunteer Breakfast		600.00
SIGNAGE/BANNERS		50.00
SITE COUNCIL (eg. STEM Night/Literacy Night)		300.00
SPECIAL EVENTS (eg. Spanish Movie Night, Variety Show, Family Night)		1,540.00
SPECIAL REQUESTS - EFFO APPROVED < \$500 / \$1,500 PER YEAR		1,500.00
SPELLING BEE		175.00
SPIRITWEAR EXPENSE		1,500.00
SPRING BOOK FAIR EXPENSES		5,000.00
STAFF APPRECIATION		1,500.00
STATUTORY AGENT		10.00
STUDENT ENRICHMENT PROGRAM		
SEP - Field Trip Admissions		7,500.00
SEP - FIELD TRIP BUSES		3,500.00
SEP - SUPPLIES & MATERIALS		15,000.00
<b>Total STUDENT ENRICHMENT PROGRAM</b>		<b>26,000.00</b>
TAX PREPARATION		950.00
THIRD GRADE TRIP EXPENSE		7,000.00
Trunk or Treat Event		400.00
YEARBOOK EXPENSES		25.00
<b>Total Expenses</b>	<b>\$0.00</b>	<b>\$98,450.00</b>
NET OPERATING INCOME	<b>\$0.00</b>	<b>\$0.00</b>
NET INCOME	<b>\$0.00</b>	<b>\$0.00</b>