

# **BUDGET PROPOSAL 2022-2023**

Vote scheduled for 9/14/22

## **INCOME**

AUCTION	35,000
BOOSTERTHON	30,000
CLASSROOM ENHANCEMENT	21,700
CORP MATCHING	3,000
GENERAL FUND/DONATIONS	21,690
ICE CREAM SOCIAL	250
INTEREST EARNED	200
OAKLAND A'S FUNDRAISER	100
READATHON	5,000
RESTAURANT/RETAIL	2,500
SCHOLASTIC BOOK FAIRS*	-300
SPIRIT WEAR GEAR DRIVES	5,000
SQUARE ONE	3,000
VALHALLOWEEN	7,000
<b>TOTAL INCOME</b>	<b><u>134,140</u></b>

## **EXPENSE**

ART FAIR	600
BANK FEES, FINES, EXPENSE	200
CAMPUS IMPROVEMENT	5,000
CLASSROOM ENHANCEMENT	21,700
ACCOUNTING	2,000
GARDEN	1,500
HOSPITALITY	3,000
INSURANCE	2,000
JANITORIAL	1,000
KONSTELLA	599
LIBRARY	2,000 <i>Already spent</i>
MOVIE NIGHT	750
MULTI-CULTURAL NIGHT	750
CREDIT CARD FEES	2,000
OFFICE SUPPLIES/VPFA SUPPLIES	375
OTHER TAXES, FEES, & LIC./GOV. FEE	150
PRINCIPAL FUND	1,914
PURCHASES	5,000
READING LAB	500
RED RIBBON WEEK	300
STEAM FAIR	600
SONG FLUTES	500
STAFF POSITIONS	110,000
TECHNOLOGY	1,000
DINNER DANCE	550
WEEKLY MAGAZINE/PLANNERS	7,000
<b>TOTAL EXPENSE</b>	<b><u>170,988</u></b>

**RESERVES** **36,848**

\* Will likely decide to opt for store credit over cash payout after book fair has ended. Event Chair has an expense budget of \$300 for event supplies.