

Daves Avenue Home & School Club Budget 2020/2021

Proposal May 5, 2020

	2020/2021	
Budget Details	Proposed	
Revenue & Related Expenses		
Dollars for Daves		
Dollars for Daves	\$	84,000
Corporate Matching	\$	58,800
Dollars for Daves Expenses	\$	(300)
On-line directory expense	\$	(730)
Total Dollars for Daves	\$	141,770
Annual Community Sponsorship		
Total ACSP	\$	5,000
Cool Cat Auction		
Total Cool Cat Auction	\$	30,000
Fun Run		
Total Fun Run	\$	(500)
Merchant Rebates		
Total Merchant Rebates	\$	1,500
Spirit Wear		
Total Spirit Wear	\$	-
Miscellaneous Income		
Total Misc Income	\$	100
Total Net Revenue	\$	177,870
Expenses Student/Staff		
Curriculum & Classroom Supplies		
Total Curriculum / Class Supplies	\$	(32,000)
Student Enrichment		
Study Trips (Entrance Fees)	\$	(11,500)
Transportation (buses)	\$	(12,500)
Playground Enrichment (OneYard, etc.)	\$	(9,600)
Science (Mystery Science)	\$	(1,000)
Clay projects	\$	(3,000)
Consultants/Movement (Jerry Falek, etc.)	\$	(9,050)
Total Student Enrichment	\$	(46,650)
Technology Grant		
3rd grade Chromebooks (2020/2021)	\$	(40,000)
Total Technology Grant	\$	(40,000)
Principal's Fund		
Total Principal's Fund	\$	(20,000)

Teacher/Staff		
Professional Development & Conferences	\$	(11,925)
Auxiliary Staff Gift Fund	\$	(500)
Teacher Appreciation Week	\$	(350)
Staff Appreciation Luncheons (2)	\$	(2,100)
Total Teacher/Staff	\$	(14,875)
Third Party Programs		
Project Cornerstone	\$	(1,000)
Art Docents	\$	(2,200)
CASA	\$	(100)
Parent Education	\$	(800)
Total Third Party Programs	\$	(4,100)
Scholarships	\$	(2,000)
<hr/>		
Total Net Expenses Student / Staff	\$	(159,625)

Expenses & Related Revenue - Community Building

Bingo Night		
Total Bingo Night	\$	-
Moms Night Out		
Total Moms Night Out	\$	-
Authors Day		
Total Authors Day	\$	(4,750)
Champions of Math		
Total Champions of Math	\$	1,000
Green Team		
Total Green Team	\$	-
Carnival		
Total Carnival	\$	-
Memory Book		
Total Memory Book	\$	-
Other		
Cheetah Running Club	\$	-
New Family Orientation	\$	(150)
Safe Routes to School / Walk and Roll	\$	(550)
Daves Traffic and Safety	\$	(200)
School Check-in Security	\$	(920)
Science Fair	\$	(1,000)
Family Math Night	\$	(200)
Funvisors	\$	(600)
Facilities	\$	(900)
5th Grade Party	\$	(3,750)
Total Other	\$	(8,270)
<hr/>		
Total Net Expense Community Building	\$	(12,020)

Expenses H&SC Operation

H&SC Meetings

H&SC meetings coffee (3 in-person meetings)	\$	(150)
Teacher substitute during meetings	\$	(450)
Misc Hospitality	\$	(130)
Total H&SC Meetings	\$	(730)

Other

H&SC Presidents Fund	\$	(500)
Home & School Club Marketing	\$	(900)
Online & software	\$	(2,900)
Insurance	\$	(375)
Accounting Fees	\$	(550)
Miscellaneous Expenses	\$	(200)
Bank Fees	\$	(70)
Total Other	\$	(5,495)

<i>Total Expenses H&SC Operation</i>	\$	<i>(6,225)</i>
---	-----------	-----------------------

Total Net Expenses	\$	(177,870)
---------------------------	-----------	------------------

Net Income/Loss	\$	-
------------------------	-----------	----------