

Murch HSA Budget 2014-15

INCOME	
Auction Revenue	130,000
Book Fair Revenue	3,000
Directory Revenue	2,000
Escrip Revenue	500
Fall Fair Revenue	16,000
HSA Dues	3,700
Interest and Banking Income	100
Miscellaneous Fundraising Revenue	6,000
Online and Store Purchases Rebate	500
SOS Revenue	145,000
TOTAL INCOME	306,800
Net Income	264,300
EXPENSES	
Fundraising	
SOS Expense	3,500
Auction Expense	25,000
Fall Fair Expense	9,500
Miscellaneous Fundraiser Expense	3,500
Book Fair Expense	1,000
Educational Support	
Classroom Aides	163,380
Teacher Startup Expenses	10,000
After School Programs	6,000
Teacher-Directed Classroom Enhancement	11,000
Resource Expense - Art	2,500
Resource Expense - ESL	500
Resource Expense - Guidance Counselor	1,400
Resource Expense - Media/Library	2,500
Resource Expense - Music	1,000
Resource Expense - Nurse	500
Resource Expense - PE	1,000
Resource Expense - Special Ed	1,000
Resource Expense - Pre-K	500
Resource Expense - Science Coordinator	500
Resource Expense - Enrichment	500
Resource Expense - World Geography	1,000

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Auction - Paddles Up Reserve	10,000
Field Trip and Transportation Expense	6,600
Human Growth & Development Expense	2,500
Peer Mediation Expense	2,100
Responsive Classroom Training	5,000

Environment and Enrichment	14,720
Buildings and Grounds Expense/Greenscene	1,100
Greenscene	3,500
Hospitality Expense	5,000
5th Grade Memory Book Expense	1,770
School Productions Expense	250
Movie Night	1,200
Website Expense	1,000
Safety Patrol Expense	100
Childcare during events	800

Operations and Other	20,100
Office Supplies Expense	4,000
Bank and Credit Card Fees	500
Principal's Fund	2,000
President's Fund	3,000
Insurance Expense	2,500
Communications	2,000
Bookkeeping and Audit Fees	4,000
Corporate Governance Expense	500
Miscellaneous Operations Expense	500
PTA National Dues	1,100

TOTAL EXPENSES	306,800
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