



**Ben W. Murch Home and School Association
Budget Meeting Minutes**

April 22, 2025, 8-9:00pm (virtual)

Participants: Matt Evans (Co-Prez), Allison Fitzsimmons (Co-Prez), Sarah Krauss, Rebeca Fiet (VP Development), Kimi Wetterauer (past-Prez), Leigh Fenner (Auction), Abigail Shawn (VP Communications), Hilary Zwerling (Treasurer), Sasha Taskier (VP Staff Appreciation), Leigh Fenner (Auction Committee), Tianni (Secretary)

[I missed the first 10 minutes of the meeting if anyone can fill in here.]

HSA spent \$20k this year on scholarships versus \$15k as was allotted. In reference to overages, Kimi said historically If you're more than 10% over a line item you have to take it to a board for a vote. If it's under 10% the HSA can make a decision. Do we plan to keep Amore next year? Alli said it takes a lot of management, so if they kept it someone would have to be allocated to manage it. Amore was also the more expensive group. Keep karate and chess but likely not Amore. Are we getting more at-risk students next year in the enrollment predictions? Bc that would increase the need for more scholarships. There are fundamental disagreements about scholarships and how the HSA should play a role, so let's table this topic for now and focus on the bulk of the budget.

First item, went through Mr. C & Mary, they tell us what they need for the school (custodial, classrooms, etc.). Let's skip fifth grade programs for now.

\$30k is currently budgeted for Murch Plus, Girls on the Run, Girls Who Code, Student Council - 2024 budgeted for \$25k, currently spent \$13k with another round of Murch Plus to go will be about so \$7200. Is more or less interest expected in the after school options next year? Keep \$30k for now.

Auction came in under budget so far this year. Definitely don't want to drop budget. One year we ran out of food, another out of booze, people complained about having subpar food for a nice fundraising auction, etc. Let's do \$25k instead of \$21k.

Community programs: Radhika ran out of money this year. Coffee on the playground participation seems to be dwindling, and it's gotten too expensive. Either go back to the shoestring budget like it was before or get rid of it. Otherwise keep the budget where it is.

Fall fair budget will be spent this year. Rebeca said Fall Fair is split between the fiscal year. Fantasy World, where they rent games and booths, has gotten very expensive, \$8-10k. Lee & Rebeca would like to keep the same budget at \$15k and see if/where they can cut next year. They'd like to start buying some of the games and booths instead of renting them every year.

Hospitality - Will go over budget on Teacher Appreciation Week, but Sasha's been able to keep other events under so all together she should be on budget. This year Dr. Branch's lunch was part of this budget but shouldn't be next year. Mr. C had a big branch meeting in this budget and probably should not be next year. Grandparent's Day (or Special Person's Day) should be budgeted for next year since it was so popular this year, and it was not in the budget. Mr. C originally said 50 people RSVP'd then the day before said 200 RSVP'd. So Call Your Mother order went from 50 to 200 and ended up being \$1200. But a lot of food was left over. Let's capitalize on it next year though by getting more structured information from grandparents/special persons in order to get more volunteers and future donations! This should probably be added to Community Events under Radhika. Hilary thinks we need to engage Mr. C on expectations from HSA in reference to things like Dr. Branch's Black History Month lunch that cost \$3,000 and was not budgeted for. There was also a request for \$1600 in scholarships to the steppers, two \$800 scholarships. It doesn't seem like it should be that much or maybe not fall under HSA.

Performing and visual arts events - production fee for musical will be about \$23k cost all in, expect to sell about \$15k in tix so cost is about \$8k. Up current budget to \$23k and can be adjusted if needed. Baba Bomani presentation was \$1800. Mr. Morgan was \$1200 for the talent show sound; . What is Mr. Morgan bringing that makes it so much more expensive, doesn't seem to need to be so much. Kimi said you can see the number in the portal for the last two years and see what was spent. Can we ask Dr. Branch why Mr. Morgan is so expensive? Mr. Morgan was a little confrontational with Alli when asked about fees. Lee works with him through Rebeca McGraw instead of directly with Mr. Morgan. It seems there is a relationship with Dr. Branch and Mr. Morgan, but the money spending is a question. Give Dr. Branch a budget for Black History Month, like \$1500, and tell him that's what it is, however he wants to spend it. Leigh asked if it's possible to put money toward getting a new system of our own instead of spending more for

every presentation. Alli said she thinks it's worth looking into and also pricing other sound people.