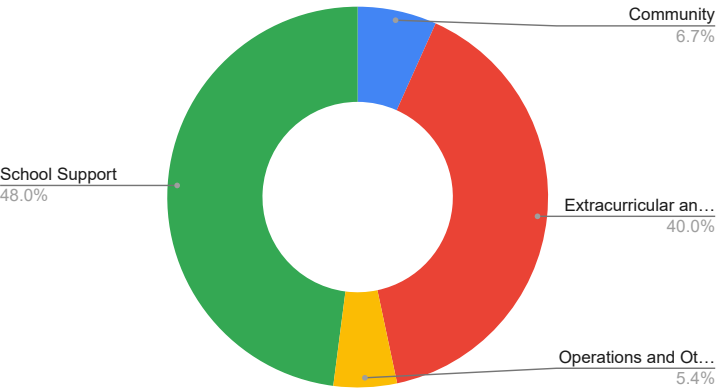


Draft Budget (SY 25-26)	
The SY25-26 HSA budget was developed, in coordination with the Murch School administration, using the forecasted and actual SY24-25 revenue and expenses and reflecting year-over-year changes in funding Murch receives from DCPS.	
The 2025-26 HSA Budget forecasts revenue of \$254,700 and expenses of \$259,200. Compared to the 2024-25 budget, revenue is forecasted to decrease by 6.7% and expenses will decrease by 2.8%.	
Net Revenue	210,500
Other Fundraising	19,200
Auction Net Revenue	82,000
SOS Net Revenue	109,300
Expenses	
Community	14,450
Extracurricular and Student Activities	85,900
Operations and Other	11,550
School Support	103,100
Total Expenses	215,000
Net Revenue / (Loss)	(4,500)

Murch HSA 2025-26 Expense Budget



Budget (SY 25-26)		Definitions:
Revenue	254,700	School Support: Expenses used to support school facilities, teachers, and administrators including: custodial supplies, electronic learning, gardening, office supplies, teacher startup, resource expenses, teacher appreciation
5th Grade Fundraiser	500	Extracurricular and Student Activities: Expenses including field trips, peer mediation, spelling bee, performing and visual arts, school presentations, the musical, scholarships, afterschool programs (Murch Plus)
Auction Revenue	105,000	HSA Operations: Expenses for managing the HSA including the website, bank fees, bookkeeping, insurance, HSA president's fund
Book Fair Revenue	2,200	Community: Expenses used to support building the parent / family community including childcare during events, movie nights, international night, coffees on the playground
Concessions, Tickets, & Arts Revenue	10,000	
Fall Fair Revenue	21,500	
Merchandise Revenue	5,000	
Off Campus Fundraising Revenue	500	
SOS Revenue	110,000	
Expenses		
Fundraising Expenses	44,200	
Auction Expense	23,000	
Fall Fair Expense	15,000	
Merchandise Expenses	5,500	
SOS Expense	700	
School Support	103,100	
Classroom Enhancements	0	
Custodial Supplies	8,000	
Educational Supplies	22,000	
EL Classrooms	1,000	
Electronic Learning	4,000	
Gardening Program (Greenscene)	1,000	
Hospitality Expense	16,400	
Inclusion/Self-contained classrooms	2,000	
Kindergarten Chicks	800	
Office Supplies	15,000	
Resource Expense - Art	6,000	
Resource Expense - Music	4,000	
Resource Expense - PE	2,000	
Responsive Classroom Training	0	
SEL- Social Workers and Counselor Supplies	1,000	
Summer Program	0	
Teacher-Directed Classroom Enhancement	0	
Technology Repair & Replacement Fund	0	
Teacher Startup Expense	14,000	
PreK	900	
Principal's Fund	5,000	
Extracurricular and Student Activities	85,900	
5th Grade Activities	11,000	
After School Programs (Murch Plus)	25,000	
Field Trips	5,000	
Peer Mediation Expense	600	
Performing & Visual Arts Expense	18,000	
Presentations	8,000	
Scholarship	18,000	
Spelling Bee	300	
Community	14,450	
Childcare during events	1,500	

	Budget (SY 25-26)		Definitions:
Community Events	12,950		
Operations and Other	11,550		
Bank and Credit Card Fees	100		
Bookkeeping and Audit Fees	5,800		
Communications Expense	1,500		
Insurance Expense	650		
Non Profit Partnerships	0		
President's Fund	3,000		
Website Expense	500		
Total Expenses	259,200		
Net Revenue / (Loss)	(4,500)		