

Proposed Budget for HSA 2011-2012 Budget

Income		
Breakfast with Santa	\$4,000.00	
Christmas Trees & Greens	\$2,500.00	
Innisbrook Online Sales	\$2,500.00	
Family Restaurant Nights	\$2,000.00	
Vera Badley Bingo	<u>\$3,000.00</u>	
Total Income		\$14,000.00
Total Income		\$14,000.00
Expenses		
Faculty Appreciation Expense:		
Faculty and Staff Appreciaton - Christmas & CSW (\$100)	\$5,870.00	
Faculty and Staff Service Awards (Years of service)	<u>\$1,000.00</u>	\$6,870.00
Community Building Expense:		
Mother's Tea	\$400.00	
RSPS Family Fun Night	\$1,800.00	
Movie Night	<u>\$800.00</u>	\$3,000.00
Outreach and Fellowship Expense:		
Flowers and Donations	<u>\$500.00</u>	\$500.00
Student Service Expenses:		
Room Parent Expenses	\$2,675.00	
8th Grade Christian Awards	<u>\$125.00</u>	\$2,800.00
Administration Expense:		
Copies & ?	\$500.00	
Bank and Service Fees	<u>\$300.00</u>	\$800.00
Total Expenses		\$13,970.00
Net Budget Gain (Loss)		\$30.00