

Resurrection St. Paul School Home & School Association
Proposed 2020-2021 Budget

		2019-20	2019-20	2020-21	2020-21
		Budget	Acutal	Budget	Actuals
			6/30/20		9/30/20
Fundraising Income, net					
	Breakfast with Santa- net profit	\$ 3,500.00	\$ 3,949.50	\$ 3,500.00	\$ -
	Trees and Greens	\$ 500.00	\$ 1,361.32	\$ 500.00	\$ -
	Christmas Crafternoon	\$ 200.00	\$ 926.55	\$ -	\$ -
	Family Restaurants Night	\$ 2,000.00	\$ 2,236.29	\$ 2,000.00	\$ -
	Used Uniforms	\$ 300.00	\$ 3,429.00	\$ 2,000.00	\$ -
	Spirit Wear	\$ 100.00	\$ -	\$ 100.00	\$ -
	Scrip Income	\$ 1,500.00	\$ 1,457.51	\$ 1,500.00	\$ -
	Orioles Night	\$ 200.00	\$ -	\$ 200.00	\$ -
	Cultral International Night	\$ 50.00	\$ -		
	School Supplies	\$ -	\$ 980.75	\$ 500.00	\$ -
TOTAL		\$ 8,350.00	\$ 14,340.92	\$ 10,300.00	\$ -
Expenses					
Faculty Appreciation Expenses:					
	Faculty and Staff appreciation, only HSA	\$ 610.00	\$ 1,851.87	\$ 1,000.00	\$ -
	Faculty and Staff Service Awards (years of service)	\$ 1,450.00	\$ 1,150.00	\$ 900.00	\$ -
	Staff Acknowledgement at start of school year	\$ 100.00	\$ -	\$ 100.00	\$ -
	Catholic school week-supplies	\$ 100.00		\$ 100.00	\$ -
	End of year teacher leaving	\$ 250.00		\$ 250.00	\$ -
	Cultural International Night	\$ 50.00		\$ 50.00	\$ -
		\$ 2,560.00	\$ 3,001.87	\$ 2,400.00	\$ -
Community Building Expenses:					
	Christmas Coffee	\$ 750.00	\$ 815.90	\$ 800.00	\$ -
	BTS Social	\$ 150.00	\$ -	\$ 100.00	\$ -
	Halloween/Thanksgiving Happy hour/March Madness	\$ 500.00	\$ 336.93	\$ 500.00	\$ -
	Movie Night/Family Fun Night	\$ 500.00	\$ 468.25	\$ 500.00	\$ -
		\$ 1,900.00	\$ 1,621.08	\$ 1,900.00	\$ -
Student Service Expenses:					
	8th grade graduation	\$ 100.00	\$ 100.00	\$ 100.00	\$ -
	Room parent expense	\$ 2,040.00	\$ 442.19	\$ 2,040.00	\$ -
		\$ 2,140.00	\$ 542.19	\$ 2,140.00	\$ -
Administrative Expenses:					
	Credit Card fees	\$ 30.00	\$ 59.64	\$ 30.00	\$ -
	Bank Fees/Quick book fees	\$ -	\$ -	\$ 60.00	\$ -
	Misc		\$ 60.00		
		\$ 30.00	\$ 119.64	\$ 90.00	\$ -
	Guest Speaker	\$ 200.00	\$ -	\$ 200.00	\$ -
Total Expenses		\$ 6,830.00	\$ 5,284.78	\$ 6,730.00	\$ -
Total Income		\$ 8,350.00	\$ 14,340.92	\$ 10,300.00	\$ -
Total Expenses		\$ 6,830.00	\$ 5,284.78	\$ 6,730.00	\$ -
Net Income (loss)		\$ 1,520.00	\$ 9,056.14	\$ 3,570.00	\$ -