

**School Without Walls at Francis-Stevens HSA**

**Final Approved SY Budget 2013-14**

<b><u>INCOME and Fundraisers</u></b> [1]	
Membership	\$ 2,000.00
Donations	\$ 1,500.00
Retail Rebates	\$ 500.00
School Pictures	\$ -
Book Fair	\$ -
Spring Fair	\$ -
Marketing funds	\$ 1,000.00
Book Sales	\$ 1,250.00
Snack sales	\$ -
Tree Sale	\$ 2,500.00
Razoo or Gofundme.com "causes"	\$ -
Fall Festival	\$ -
Labyrinth/Game Night	\$ 200.00
Staff Position	\$ 50,000.00
Grant Writing	\$ 2,000.00
Restaurant Nights	\$ 1,000.00
Community Clean-up / Flea Market	\$ 1,000.00
Breakfast/Dinner Event	\$ 300.00
Wintergreen Raffle	\$ 700.00
<b>Total Income</b>	<b>\$ 63,950.00</b>
<b><u>EXPENSES</u></b>	
<b><i>Community</i></b>	
Back-to-School Night	\$ -
Back-to-School Event	\$ -
Staff Appreciation	\$ 1,000.00
Spring Event	\$ -
8 <sup>th</sup> Grade Promotion	\$ -
End of the year event	\$ 700.00
Community/Family Outreach	\$ 500.00
<b>Total Community</b>	<b>\$ 2,200.00</b>

## School Without Walls at Francis-Stevens HSA

### Final Approved SY Budget 2013-14

[Type text]

<b><i>Enrichment/Curriculum</i></b>		
Teacher Wishlists	\$	2,000.00
Aftercare/Beforecare	\$	-
Field Trip Support	\$	500.00
<i>Professional Development*</i>	\$	2,000.00
Financial Assistance	\$	-
<i>Technology*</i>	\$	1,000.00
Staff Position	\$	50,000.00
<b>Total Enrichment</b>	<b>\$</b>	<b>55,500.00</b>
<b><i>HSA Operations</i></b>		
Bank Charges	\$	150.00
Insurance	\$	700.00
Website - annual maintenance	\$	500.00
Jupiter Grades		paid by 3rd party
Wufoo database management	\$	370.00
iContacts	\$	150.00
Wordpress training	\$	100.00
Website hosting	\$	150.00
Domain name	\$	15.00
Paper and Copy Charges	\$	-
Postage	\$	50.00
Hospitality	\$	300.00
Government Filing Fees	\$	1,000.00
Miscellaneous	\$	-
Marketing	\$	1,000.00
<b>Total HSA Operating</b>	<b>\$</b>	<b>4,485.00</b>
<i>Sports</i>	\$	200.00
<i>Events</i>	\$	1,000.00
<b>TOTAL EXPENSES</b>	<b>\$</b>	<b>62,185.00</b>
<b>TOTAL PROJECTED SURPLUS</b>		<b>\$ 1,765.00</b>

\* contingent upon actual Grant Writing income