

Guadalupe Home and School Club
PROPOSED BUDGET
 JULY 1, 2018 - JUNE 30, 2019

INCOME

	BUDGET INCOME	BUDGET EXPENSE	NET
Direct Fundraising			
Matching Gifts	15,000.00	0.00	15,000.00
Donations	500.00	0.00	500.00
Sponsorships	5,000.00	300.00	4,700.00
Box Tops	0.00	0.00	0.00
iGive	0.00	0.00	0.00
eScrip	1,500.00	0.00	1,500.00
AmazonSmile	350.00	0.00	350.00
Basementeers (Sports Basement)	0.00	0.00	0.00
Direct Fundraising Sub-Total	22,350.00	300.00	22,050.00
Walk-a-thon	50,000.00	6,000.00	44,000.00
Direct Fundraising Total	72,350.00	6,300.00	66,050.00
Indirect Fundraising-HSC Programs & Events			
After School Movies	1,500.00	200.00	1,300.00
Back To School Kits	2,200.00	0.00	2,200.00
Birthday Books	1,500.00	1,500.00	0.00
Book Fair	2,000.00	1,000.00	1,000.00
Carnival	9,000.00	7,500.00	1,500.00
Chef's Night Out	2,000.00	500.00	1,500.00
Olympic Day	0.00	400.00	(400.00)
Spiritwear	200.00	0.00	200.00
Variety Show	350.00	350.00	0.00
Yearbook	3,500.00	0.00	3,500.00
Misc GHSC Events	0.00	5,000.00	(5,000.00)
Speakers and Parent Education	0.00	2,000.00	(2,000.00)
STEAM	0.00	1,000.00	(1,000.00)
Indirect Fundraising-HSC Programs & Events Total	22,250.00	19,450.00	2,800.00
TOTAL FUNDRAISING	94,600.00	25,750.00	68,850.00

EXPENSES

Student Programs - HSC Supported			
Accelerated Reader	0.00	5,500.00	(5,500.00)
Art Vistas	0.00	2,500.00	(2,500.00)
Ceramics	0.00	1,300.00	(1,300.00)
Project Cornerstone	0.00	250.00	(250.00)
Recess 101	0.00	10,000.00	(10,000.00)
Starting Arts (Music, Dance, & Theater)	0.00	35,000.00	(35,000.00)
Misc	0.00	5,000.00	(5,000.00)
Mini Grants	0.00	250.00	(250.00)
Student Programs SubTotal	0.00	59,800.00	(59,800.00)
Hospitality			
Back to School Teacher Lunch	0.00	500.00	(500.00)
Back to School Parent Coffee	0.00	350.00	(350.00)
GHSC Refreshments	0.00	1,000.00	(1,000.00)
Grandparent's Coffee	0.00	350.00	(350.00)
Teacher Appreciation	0.00	1,350.00	(1,350.00)
Volunteer Appreciation	0.00	1,200.00	(1,200.00)
Ice Cream Social	0.00	800.00	(800.00)
Open House	0.00	100.00	(100.00)
Hospitality SubTotal	0.00	5,650.00	(5,650.00)
Administrative/Operating Expenses			
Bank/Merchant Fees	0.00	3,000.00	(3,000.00)
Tax Prep	0.00	500.00	(500.00)
Supplies	0.00	1,000.00	(1,000.00)
Insurance	0.00	400.00	(400.00)
Subscription Fees	0.00	1,300.00	(1,300.00)
Dept of Justice (raffle reg)		\$ 20.00	
Attorney General (charity reg-RRF-1)		\$ 50.00	
Directory of Solutions (MSA)		\$ 400.00	
Movie License USA (license fee)		\$ 520.00	
Quickbooks		\$ 280.00	
GoDaddy		30.00	
Admin/Operating SubTotal	0.00	6,200.00	(6,200.00)
TOTAL EXPENSES	22,250.00	91,100.00	(68,850.00)

TOTAL GAIN/LOSS

0.00