

**FISHER HOME AND SCHOOL CLUB
2022-2023 BUDGET PROPOSAL**

	2020-21 ACTUAL	2021-22 BUDGET	2021-22 YTD, 4/30	2022-23 PROPOSED
INCOME				
Annual Campaign	\$ 123,478	\$ 136,000	\$ 195,142	\$ 195,000
Community Sponsors	1,250	2,500	4,000	3,000
Corporate Matching	8,351	32,000	3,359	3,000
Directed Donations	29,174	2,000	3,630	2,500
Dodgeball	-	10,000	13,005	15,000
eScrip	314	100	51	100
Fisher Fling / HSC events	-	-	15,341	10,000
Interest, Investment Income	48	25	82	50
Nob Hill/Amazon/PayPal	781	150	896	500
Transaction fees	(883)	(1,500)	(881)	(1,500)
Total Income	162,513	181,275	234,626	227,650
EXPENSES				
1 - Community				
Hospitality/Welcome Events	-	250	230	250
Other Fundraisers/Activity	22,692	4,000	15,259	5,000
Staff Appreciation	1,726	1,500	500	1,500
Total 1 - Community	24,418	5,750	15,989	6,750
2 - Grants				
Administrative Discretionary	2,000	2,000	2,000	2,000
Art Docents	1,500	1,500	1,500	1,500
Camp Trojan, Summer Success	7,133	7,000	7,000	7,000
Classroom Grants	95,000	60,000	60,000	95,000
Parenting Continuum	1,000	1,000	-	1,000
School-wide Supplies	20,000	20,000	20,000	20,000
Safe Routes to School	500	500	500	500
Teacher Supplies	16,750	16,750	16,750	16,750
Technology	20,447	55,000	55,000	55,000
Total 2 - Grants	164,330	164,250	162,750	198,750
3 - Student Enrichment				
8th Grade Celebration	-	-	-	3,000
Graduation	-	4,000	-	500
8th Grade Awards	-	1,800	-	500
Leadership	9,000	-	-	9,000
Special Projects	668	-	-	-
Student Appreciation	-	400	-	1,400
Student Club Grants	-	1,000	-	1,000
Veteran's Day	-	700	-	700
Total 3 - Student Enrichment	9,826	7,900	-	16,100
4 - Operating Expenses				
Banking	608	10	270	400
Federal/State Filings	75	275	141	1,000
Insurance	590	590	590	590
Miscellaneous	100	200	-	200
Online Subscriptions	1,486	1,900	543	1,900
Supplies	-	450	-	450
Total 4 - Operating Expenses	2,859	3,425	1,544	4,540
Total Expenses	201,433	181,325	182,783	226,140
Net Income	\$ (38,920)	\$ (50)	\$ 51,843	\$ 1,510