

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

	2020-21 ACTUAL	2021-22 BUDGET	2021-22 YTD, 4/30	2022-23 PROPOSED
<b>INCOME</b>				
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)
<b>Total Income</b>	<b>162,513</b>	<b>181,275</b>	<b>234,626</b>	<b>227,650</b>
<b>EXPENSES</b>				
<b>1 - Community</b>				
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
<b>Total 1 - Community</b>	<b>24,418</b>	<b>5,750</b>	<b>15,989</b>	<b>6,750</b>
<b>2 - Grants</b>				
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
<b>Total 2 - Grants</b>	<b>164,330</b>	<b>164,250</b>	<b>162,750</b>	<b>198,750</b>
<b>3 - Student Enrichment</b>				
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
<b>Total 3 - Student Enrichment</b>	<b>9,826</b>	<b>7,900</b>	<b>-</b>	<b>16,100</b>
<b>4 - Operating Expenses</b>				
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
<b>Total 4 - Operating Expenses</b>	<b>2,859</b>	<b>3,425</b>	<b>1,544</b>	<b>4,540</b>
<b>Total Expenses</b>	<b>201,433</b>	<b>181,325</b>	<b>182,783</b>	<b>226,140</b>
<b>Net Income</b>	<b>\$ (38,920)</b>	<b>\$ (50)</b>	<b>\$ 51,843</b>	<b>\$ 1,510</b>