

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

	2020-21 ACTUAL	2021-22 BUDGET	2021-22 ACTUAL	2022-23 PROPOSED
INCOME				
Annual Campaign	\$ 123,478	\$ 136,000	\$ 204,270	\$ 195,000
Community Sponsors	1,250	2,500	4,000	2,000
Corporate Matching	8,351	32,000	3,722	3,000
Directed Donations	29,174	2,000	3,630	2,500
Dodgeball	-	10,000	13,005	15,000
Fisher Fling / HSC events	-	-	24,638	10,000
Interest, Investment Income	48	25	-	50
No Cost Giving	1,095	250	1,382	3,500
Transaction fees	(883)	(1,500)	(1,191)	(1,500)
Total Income	162,513	181,275	253,457	229,550
EXPENSES				
1 - Community				
Hospitality/Welcome Events/New Family	-	250	230	330
Other Fundraisers/Activity	22,692	4,000	18,717	5,000
Staff Appreciation	1,726	1,500	1,515	2,000
Total 1 - Community	24,418	5,750	20,462	7,330
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	8,425	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	15,000	55,000
Total 2 - Grants	164,330	164,250	124,175	198,750
3 - Student Enrichment				
8th Grade Celebration	-	-	2,530	3,000
Graduation	-	4,000	400	500
8th Grade Awards	-	1,800	-	500
Leadership	9,000	-	-	9,000
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	2,930	16,100
4 - Operating Expenses				
Banking	608	10	360	400
Federal/State Filings	75	275	171	1,000
Insurance	590	590	590	590
Miscellaneous	100	200	-	200
Online Subscriptions	1,486	1,900	593	1,900
Supplies	-	450	-	450
Total 4 - Operating Expenses	2,859	3,425	1,714	4,540
Total Expenses	201,433	181,325	149,281	226,720
Net Income	\$ (38,920)	\$ (50)	\$ 104,177	\$ 2,830