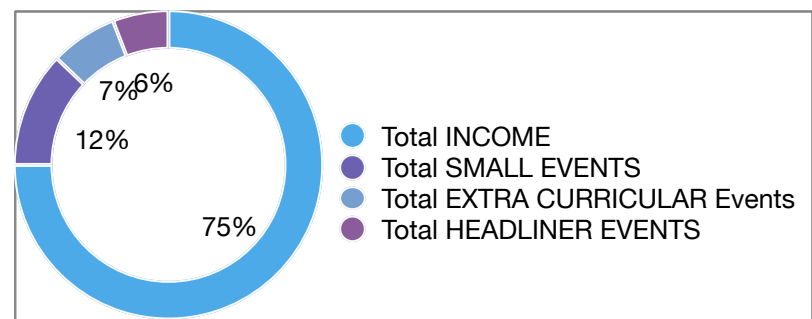
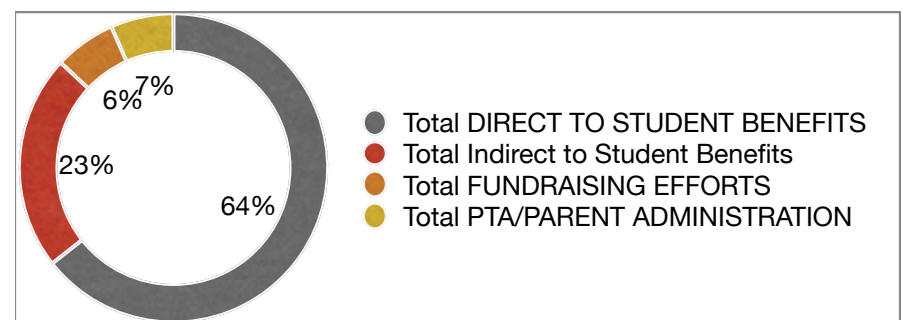


Friends of MSC		
Budget Proposal(s) FY 2022-2023		
2022-09-04		
DRAFT		
2022-2023 Proposed Budget		
<b>REVENUE</b>		
	Cash Balance Carryover	36,000.00
400	<b>INCOME</b>	
	Family Giving	110,000.00
	Corporate Matching	15,000.00
	Grants	1,000.00
	Products Sold (Swag-Bonfire)	2,000.00
	<b>Total INCOME</b>	<b>\$ 128,000.00</b>
	<b>SMALL EVENTS</b>	
	Movie Night	200.00
	Fun Run	500.00
	Read-a-Thon	15,000.00
	Green House Events	5,000.00
	<b>Total SMALL EVENTS</b>	<b>\$ 20,700.00</b>
	<b>EXTRA CURRICULAR EVENTS</b>	
	Frost Valley Contributions	12,000.00
	<b>Total EXTRA CURRICULAR EVENTS</b>	<b>\$ 12,000.00</b>
	<b>HEADLINER EVENTS</b>	
	Broadway Loves MSC	10,000.00
	<b>Total HEADLINER EVENTS</b>	<b>\$ 10,000.00</b>
	<b>Total REVENUE</b>	<b>\$ 170,700.00</b>
	<b>GROSS PROFIT</b>	<b>\$ 206,700.00</b>
<b>EXPENDITURES</b>		
6000	<b>DIRECT TO STUDENT BENEFITS</b>	
	<b>PROGRAM FEES</b>	
	Harmonize Kidz	12,000.00
	Greenhouse Science Program	25,000.00
	Scholarship (i.e. Roads to Success, Frost Valley)	10,000.00
	<b>Total PROGRAM FEES</b>	<b>\$ 47,000.00</b>
	<b>EXTRA CURRICULAR EVENTS</b>	
	Frost Valley Expenses	22,000.00
	<b>Total EXTRA CURRICULAR EVENTS</b>	<b>\$ 22,000.00</b>
	<b>IMPROVEMENTS, REPAIRS, AND MAINTENANCE</b>	
	Rugs	2,000.00
	Bookroom	2,500.00
	<b>Total IMPROVEMENTS, REPAIRS, AND MAINTENANCE</b>	<b>\$ 4,500.00</b>
	<b>CLASSROOM SUPPORT</b>	
	Water	3,000.00
	Student/Teacher Supplies	12,000.00
	Class Project Supplies	2,000.00
	Art/Drama/Music	1,000.00
	Classroom Books	2,000.00
	<b>Total CLASSROOM SUPPORT</b>	<b>\$ 20,000.00</b>
	<b>CELEBRATIONS AND ENRICHMENT</b>	
	Graduating Class Celebrations	6,000.00
	Parent Education	1,000.00
	End of Year Musical	3,500.00
	Inclusiveness and Diversity	5,000.00
	8th Grade High School Consultant	800.00
	<b>Total CELEBRATIONS AND ENRICHMENT</b>	<b>\$ 16,300.00</b>
	<b>Total DIRECT TO STUDENT BENEFITS</b>	<b>\$ 109,800.00</b>
7000	<b>INDIRECT TO STUDENT BENEFITS</b>	
	Office/Administrative Supplies	500.00
	Computer Consultant	28,000.00
	Community Appreciation	10,000.00
	<b>Total INDIRECT TO STUDENT BENEFITS</b>	<b>\$ 38,500.00</b>
8000	<b>FUNDRAISING EFFORTS</b>	
	Bank and Credit Card Fees	4,000.00
	Small Events Costs	3,000.00
	Family Giving Costs	1,000.00
	Broadway Loves MSC Costs	3,000.00
	<b>Total FUNDRAISING EFFORTS</b>	<b>\$ 11,000.00</b>
9000	<b>PTA/PARENT ADMINISTRATION</b>	
	Accounting	5,000.00
	Bookkeeping	950.00
	Taxes and Licenses	200.00
	Insurance	1,100.00
	Website / Zoom	4,000.00
	<b>Total PTA/PARENT ADMINISTRATION</b>	<b>\$ 11,250.00</b>
	<b>Total EXPENDITURES</b>	<b>\$ 170,550.00</b>
	<b>NET OPERATING REVENUE</b>	<b>\$ 150.00</b>
	<b>NET REVENUE</b>	<b>\$ 36,150.00</b>



**REVENUE**  
Percentage rounded to nearest whole number (+/-1% point)



**EXPENDITURES**  
Percentage rounded to nearest whole number (+/-1% point)