

**Maplebrook Home & School Association
2021-2022 Budget**

Fundraising Activities - Income

Adult Social	\$	4,500.00
Book Fair	\$	4,600.00
Rite Bite (Butter Braids & Cookie Dough)	\$	2,500.00
Fun Fest	\$	6,000.00
Ice Cream Social	\$	800.00
Teacher Gift Card Program	\$	400.00
Maplebrook Mall	\$	800.00
Spiritwear	\$	600.00
Yearbook	\$	1,000.00
Co-Ventures		
Box Tops	\$	900.00
Spirit (Food) Nights	\$	1,500.00
Fundraising Activities - Other	\$	15.00
Total Fundraising Activities - Income	\$	23,615.00

Management & General Expense

Communications - Printing	\$	(25.00)
General H&S Dues and Audit Fee	\$	(350.00)
Interest	\$	25.00
Other Mgmt. Expenses (Bank Fees, Thank you, Mtgs)	\$	(100.00)
Scholarships/Principal Discretionary Fund	\$	(250.00)
Supplies (Checks, Stamps, etc.)	\$	(50.00)
Management & General Expense - Other	\$	(50.00)
Total Management & General Expense	\$	(800.00)

Service Activities - Expenses

Curriculum Enhancements

5th Grade Celebration/Field Day	\$	(1,200.00)
Field Day	\$	(100.00)
Room Parents Class Parties (\$35 per party x 2 parties x 22 section)	\$	(1,540.00)

Grade Level Programs/Assemblies

Assemblies (Y/E and Valentines @ \$900 each)	\$	(1,800.00)
Field Trips (6 sections @ \$1,150)	\$	(6,900.00)
Grade Level Programs (Rollerskating)	\$	(2,200.00)
STEAM Fair	\$	(1,000.00)

Hospitality

Gifts		
Retirement & Reception (picture + reception)	\$	(350.00)
Sympathy/Thank You/Congrats	\$	(50.00)
Teacher/Staff Appreciation	\$	(50.00)

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Hospitality Continued

Staff Holiday Luncheon	\$	(350.00)
Board & Committee Appreciation Luncheon	\$	(150.00)

Miscellaneous

Birthday Books (400 children * \$2.50/book supplement with Scholasti	\$	(500.00)
Directory Spot	\$	(475.00)
Sign Up Genius	\$	(270.00)
Donations - LRC (50% of Book Fair Profit)	\$	(2,300.00)
Family Connections	\$	(25.00)
Landscaping	\$	(400.00)
Literacy Programs	\$	(25.00)
Parent Coffees	\$	(40.00)
Popsicles with the Principal	\$	(100.00)
SFCP (copies, supplies)	\$	(50.00)
Teacher Allowances (\$40 x 47 teacher/certified staff)	\$	(1,880.00)
Walk to School Day	\$	(25.00)
Welcoming Committee	\$	(25.00)

Student Awards and Activities

Battle of the Books (tshirts/frames)	\$	(60.00)
Chorus	\$	(50.00)
Engraving	\$	(50.00)
Outdoor Ed Tshirts (\$10/child)	\$	(700.00)
Ribbons (Pins - 5th/Certificates - 4th)	\$	(150.00)

Total Service Activities - Expenses	\$	(22,815.00)
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Total All Expenses	\$	(23,615.00)
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