ncino Elementary E-Team, Inc.									
rojected Budget 2023-2024									
pproved: August 21, 2023 (TBD)									
		2021-2	2 Actuals	NET PROFIT		2022-23 Actua	als as of 5/15/23	NET PROFIT	
UNDRAISING	2021-22 Approved Budget	Income	Expense	2021-22	2022-23 Approved Budget	Income	Expense	2022-23	2023-24 Projected Budget
new to budget this year									
nnual Gift Giving - Individual Contibutions	80,000	76759.09	259.46	76499.63	94,000	71,501.89	631.2	70,870.69	70,000
nnual Gift Giving - Corporate Matching	5,000	9200.33	0	9200.33	6,000	17113	0	17113	10,000
Back to School Movie Night		-	-	-	2,500			-	5,000
ook Fair		3,673.97	0	3,673.97	4,000	7,245.00		7,245.00	7,500
orp Sponsorship, Fence Banners	5,800	2000	304.7	1695.3	5,000	2,000.00	90	1,910.00	2,000
Dance Party Yeah! (Returning Spring 2023)		-	-	-	10,000	13,287.56	6,063.95	7,223.61	7,000
nrichment	30,000	163,702.31	109,327.38	54,374.93	50,000	198,843.39	114,392.57	84.450.82	80,000
iala			,.		25,000	45,814.15	19,597.84	26,216.31	30,000
oliday Performance (raffles, candy, grams, donuts, etc.)	3,000	1900	537.01	1362.99	_	0	0	0	1,500
Halloween Carnival	-	-	_		10,000	14,135.25	4,953.38	9,181.87	9,000
	6,000	6 206 20	0	6 306 30			0		5,000
Ilphs Club Card	6,000	6,306.29		6,306.29	6,000	4,953.38		4,953.38	
estaurant Nights	2,500	3,309.54	0	3,309.54	3,500	1,591.19	0	1,591.19	3,500
pirit Wear	2,000	8,386.00	5,051.52	3,334.48	4,000	4,953.38	11,015.00	-6,061.62	2,000
rkey Trot / Jog-a-Thon	40,000	53,833.63	7,628.93	46,204.70	45,000	49,901.17	10,537.10	39,364.07	40,000
arbook	2,000	6,189.82	0	6,189.82	5,000	6,007.17	0	6,007.17	7,000
b-total FUNDRAISING	176,300			212,152	270,000			270,065	279,500
terest Income				27.53	30				
/illful distribution from savings	62,608			0	0			0	
otal Income	238,908			212,180	270,030			270,065	279,500
				Actual				Actual	
				Expenses				Expenses	
EXPENSES	FULL BUDGET	MUS	T HAVE	2021-22	Projected 2022-23 Expenses	MUS	T HAVE	2022-23	Projected 2023-24 Expense
(PENSES: Teaching					4			(4
t Teacher	(17,762)	(17,762)		(16,736)	(23,184)	(23,184)		(23,836)	(26,427)
mputer Instruction/teaching and tech support	(56,400)	(56,400)		(57,498)	(59,220)	(59,220)		(52,563)	(62,181)
ysical Ed Teacher	(47,196)	(47,196)		(45,745)	(49,556)	(49,556)		(47,011)	(52,030)
ience Teacher	(36,000)	(36,000)		0 (2.055)	(45,220)	(45,220)		(41,913)	(47,481)
eacher Gratitude Gifts / Bonus (ETeam Teachers)	(5,000)			(3,066)	(5,000)			(3,268)	(3,000)
ipplies - Library	(3,000)			(1,992)	(3,000)			(711)	(1,000)
ipplies - Art	(1,500)			-	(1,500)			(862)	(1,000)
ipplies - Science	(1,500)			-	(1,500)			(1,839)	(1,500)
pplies - PE	(1,500)	(157,358)		(405.005)	(1,500)			(4,091)	(1,500)
ib-total TEACHING	(169,858)	(15)	7,358)	(125,037)	(189,680)			(176,094)	(196,119)
ADEALESC. On a service.									
(PENSES: Operating	(4.000)	15	000)	(4.650)	(F. 000)	15	000)	(5,000)	(14.000)
h grade culmination (ceremony expenses, rentals, etc.)	(4,000)	(5,000)		(4,658)	(5,000)	(5,000)		(5,000)	(14,000)
ank fees, merchant fees, charge backs, etc	(9,000)			(9,008)	(9,000)			(9,008)	(7,000)
Impus Beautification	(1,000)			(1,510)	(2,000)			(296)	(2,000)
omputer Equipment (ink, printer) vacher Supplies	(20,000)			(4,047)	(20,000)			(9,095)	(12,000)
omputer Subscriptions: Accelerated Reader, Typing Agent	(9,950)	/0	950)	(4,933)	(7,000)			(5,058)	(5,000)
eld Trip Bus Fees	(6,000)	(5,	1	(-,333)	(6,000)			(990)	(13,000)
surance	(800)	(800)		(769)	(800)	(800)		(769)	(800)
nild Safety Training	(500)	(500)		(500)	(500)	(500)		(500)	(500)
x Preparation	(4,000)	(4,000)		(8,579)	(9,000)	(4,000)		(5,062)	(5,000)
petings, assemblies, special programs	(5,000)	(4,	1	(219)	(5,000)	(**	,0,	-102885.00%	(5,000)
	(1,300)	/1	300)	(1,945)	(2,000)	/1	,300)	(1,299)	(1,500)
		(1,	300)	(294)	(1,000)	(1,	,5001	(621)	(3,000)
fice supplies (accounting software, etc)				(2,270)	(4,000)			(2,270)	(3,500)
fice supplies (accounting software, etc) perating Costs - Overhead: Postage, PO Box	(1,000)			(4,470)	(4,000)				(1,500)
ffice supplies (accounting software, etc) perating Costs - Overhead: Postage, PO Box acher Appreciation	(4,000)	(2	500)		(1,500)	17	.500)		
ffice supplies (accounting software, etc) perating Costs - Overhead: Postage, PO Box eacher Appreciation //ebsite Maintenance/Constant Contact Subscription	(4,000) (2,500)	i	500)	(1,473)	(1,500)		,500)	(1,485)	
ffice supplies (accounting software, etc) perating Costs - Overhead: Postage, PO Box kacher Appreciation bebsite Maintenance/Constant Contact Subscription ub-total OPERATING	(4,000)	i	500)		(1,500) (72,800)		,500) , 100)	(52,482)	(83,800)
ffice supplies (accounting software, etc) perating Costs - Overhead: Postage, PO Box acher Appreciation ebsite Maintenance/Constant Contact Subscription	(4,000) (2,500)	i		(1,473)					