

**SHSA Budget for 2024-2025 School Year**

*Updated May 8, 2024*

	Projected for the Year		
	Income	Expenses	Net Income (Expense)
<b>Enrichment Programs:</b>			
Art and Music Enrichment Programs	\$ -	\$ 48,420.00	\$ (48,420.00)
Science Enrichment Program	\$ -	\$ 18,060.00	\$ (18,060.00)
Positive School Climate Programs	\$ -	\$ 25,150.00	\$ (25,150.00)
Field Trip Support		\$ 40,000.00	\$ (40,000.00)
Teacher Classroom Support		\$ 39,200.00	\$ (39,200.00)
Community Events	\$ -	\$ 20,000.00	\$ (20,000.00)
<b>Total</b>	<b>\$ -</b>	<b>\$ 190,830.00</b>	<b>\$ (190,830.00)</b>
<b>Fundraising Event Expenses:</b>			
Walk A Thon (WAT)	\$ 77,000.00	\$ 12,000.00	\$ 65,000.00
Fall Festival (FF)	\$ 22,000.00	\$ 12,000.00	\$ 10,000.00
Other Fundraising Events	\$ 25,000.00	\$ 7,500.00	\$ 17,500.00
Gala	\$ 150,000.00	\$ 35,000.00	\$ 115,000.00
<b>Total</b>	<b>\$ 274,000.00</b>	<b>\$ 66,500.00</b>	<b>\$ 207,500.00</b>
<b>Operational Expenses</b>	\$ -	\$ 15,000.00	\$ (15,000.00)
<b>Potential Tax/Legal Fees Reserve</b>		\$ 25,000.00	\$ (25,000.00)
<b>Total</b>	<b>\$ -</b>	<b>\$ 40,000.00</b>	<b>\$ (40,000.00)</b>
<b>TOTAL BUDGET</b>	<b>\$ 274,000.00</b>	<b>\$ 297,330.00</b>	<b>\$ (23,330.00)</b>
<b>Balance</b>			
Begin July 2024 (checking/savings)			\$ 250,000.00
End June 2025			\$ 226,670.00