

SHSA Budget for 2024-2025 School Year

	Projected for the Year		
	Income	Expenses	Net Income (Expense)
Enrichment Programs:			
Art and Music Enrichment Programs			
Starting Arts Music	\$ -	\$ 20,260.00	\$ (20,260.00)
Starting Arts Movement	\$ -	\$ 20,160.00	\$ (20,160.00)
Art Vista	\$ -	\$ 3,000.00	\$ (3,000.00)
Drumming	\$ -	\$ 5,000.00	\$ (5,000.00)
Science Enrichment Funds	\$ -	\$ 19,740.00	\$ (19,740.00)
Positive School Climate Programs			
HiFive- lunch/recess support	\$ -	\$ 24,650.00	\$ (24,650.00)
Project Cornerstone	\$ -	\$ 500.00	\$ (500.00)
Field Trip Support	\$ -	\$ 40,000.00	\$ (40,000.00)
Teacher Classroom Support	\$ -	\$ 39,700.00	\$ (39,700.00)
Community Events	\$ -	\$ 20,000.00	\$ (20,000.00)
Total	\$ -	\$193,010.00	\$ (193,010.00)
Fundraising Event Expenses:			
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
Total	\$ 274,000.00	\$ 66,500.00	\$ 207,500.00
Operational Expenses	\$ -	\$ 15,000.00	\$ (15,000.00)
Potential Tax/Legal Fees Reserve		\$ 25,000.00	\$ (25,000.00)
Total	\$ -	\$ 40,000.00	\$ (40,000.00)
TOTAL BUDGET	\$ 274,000.00	\$299,510.00	\$ (25,510.00)
Balance			
Begin July 2024 (checking/savings)			\$ 250,000.00
End June 2025			\$ 224,490.00

APPROVED by the SHSA Membership: 5/14/24