

**2019-2020**

**Mary of Nazareth Home & School Association Budget**

*July 1, 2019 through June 30, 2020*

INCOME:				2018-2019 Budget	2018-2019 Actual	2019-2020 Budget	2019-2020 Actual
Sports				60,000.00	46,739.00	60,000.00	
Class Activity Fee (CAF)				8,500.00	8,482.00	8,500.00	
Cultural Arts - Field Trips				26,000.00	25,761.50	26,000.00	
Membership				7,000.00	6,287.00	7,000.00	
Restaurant Night				2,000.00	1,898.85	2,000.00	
Spirit Shop				8,500.00	8,800.65	9,000.00	
Fall Fundraiser (RFS)				15,000.00	15,145.00	15,000.00	
Back To School Picnic				3,300.00	2,640.00	2,800.00	
Family Activities				4,000.00	10,694.00	11,000.00	
Food Fundraisers				3,000.00	706.58	1,000.00	
Scrip Sales				8,000.00	1,295.00	1,500.00	
Secret Santa Shop				1,700.00	1,803.00	1,700.00	
Used Uniform Sales				4,500.00	5,701.25	5,000.00	
Other (eg. Lego League, Chess Club)				-	1,955.57	2,000.00	
<b>TOTAL:</b>				<b>151,500.00</b>	<b>137,909.40</b>	<b>152,500.00</b>	<b>-</b>
EXPENSES:				2018-2019 Budget	2018-2019 Actual	2019-2020 Budget	2019-2020 Actual
Back to School Picnic				(3,300.00)	(1,931.42)	(2,000.00)	
Bank Charge				(500.00)	(76.32)	(100.00)	
Class Activity Fee (CAF)				(8,500.00)	(5,241.73)	(8,500.00)	
Chess Club, Lego League				(500.00)	(1,639.19)	(1,600.00)	
Communications				(200.00)	(94.81)	(100.00)	
Computer/Donation to School				(5,000.00)	-	(5,000.00)	
Cultural Arts - Field Trips				(26,000.00)	(28,697.87)	(26,000.00)	
HSA In-House Programs				(2,500.00)	(3,714.54)	(3,700.00)	
Emergency Kits				(250.00)	(145.08)	(150.00)	
Hospitality				(200.00)	(104.97)	(100.00)	
Hospitality- Communion Reception				(1,500.00)	(2,472.37)	(2,500.00)	
Hospitality-8th Grade Reception				(3,000.00)	(2,911.77)	(3,000.00)	
Hospitality-Grandparents Day				(1,500.00)	(1,687.35)	(1,700.00)	
Hospitality-HSA Meetings				(700.00)	(570.92)	(600.00)	
Hospitality-Kindergarten Graduation				(500.00)	(89.89)	(500.00)	
Hospitality-May Crowning				(1,600.00)	(1,750.81)	(1,600.00)	
Hospitality-New Family Coffee				(100.00)	-	-	
Hospitality-Volunteer Celebration				(200.00)	(197.03)	(200.00)	
Fall Fundraiser RFS				(4,000.00)	(4,049.75)	(4,000.00)	
Scholarships, Awards				(550.00)	(550.00)	(550.00)	
Scrip Expense				(7,000.00)	(1,293.05)	(1,300.00)	
Secret Santa Shop				(500.00)	(662.10)	(500.00)	
Social Concerns				(500.00)	(17.00)	(200.00)	
Spirit Shop				(7,000.00)	(8,397.99)	(8,000.00)	
Sports				(60,000.00)	(50,273.34)	(60,000.00)	
Staff Appreciation				(2,300.00)	(2,430.77)	(2,300.00)	
Staff Breakfast				(500.00)	(172.89)	(400.00)	
Staff Christmas Gifts				(7,600.00)	(7,479.55)	(7,600.00)	
Staff Retreat				(1,000.00)	(1,000.00)	(1,000.00)	
Sunshine				(250.00)	-	-	
Teacher Resources				(1,500.00)	(986.53)	(1,500.00)	
Volunteer Gifts				(250.00)	(250.00)	(250.00)	
Family Activities				(2,500.00)	(7,564.86)	(7,550.00)	
<b>TOTAL:</b>				<b>(151,500.00)</b>	<b>(136,453.90)</b>	<b>(152,500.00)</b>	<b>-</b>