

## **Summary of HSA Annual Budget:**

The following line items are budgeted as simply "in & outs" where we take in deposits and pay out vendors and this represents the majority of the budget: Sports, Cultural Arts (Field Trips), Class Activity Fee, and Spirit Shop.

Most of our Family Activities aren't meant to be fundraisers and we usually only make enough to cover costs, such as: the Back to School Picnic, Breakfast with St. Nick, International Night, and Spring Dance.

### **The line items that represent our income are:**

Membership (dues), Fall Fundraiser (this year it was the Race for Scholars), Restaurant Nights Grocery Store fundraisers, and Used Uniform Sales. Used Uniform sales allow for a 50% profit to the HSA and school families receive 50% profit when the items they have donated to the sale have been sold.

### **The line items that represent the bulk of our expenses are:**

Providing Hospitality at many events at our school is a big part of the HSA Budget, such as Grandparents Day, 2<sup>nd</sup>Grade Communion Reception, 8<sup>th</sup>Grade May Crowning , Kindergarten Graduation, 8<sup>th</sup>Grade Graduation Reception and a subsidy to the 8<sup>th</sup>Grade Banquet, as well as refreshments at Open House, New Family Coffee, and HSA Meetings.

We also provide support to our teachers and staff in the following ways: Provide monthly breakfasts and various luncheons throughout the school year, we provide them with gift cards at Christmas and for their birthdays, and help to subsidize the staff retreat, and reimburse each teacher up to \$85 for classroom supplies (teacher resources).

We also use our funds to offset expenses related to Catholic Schools Week, our school wide Spelling Bee and Geography Bee, host an annual Christmas Bingo event for the students, and have at least one guest speaker at our quarterly HSA Meetings.

We provide emergency kits to every classroom and we budget \$5000 to support a school project. Last year the money was used to offset some of the expenses relating to the school's stream initiatives. We also donated an additional \$5,000 (from a prior year carryover) to purchase new basketball hoops for the school's playground which are available to all students during their recess time.



