

Parent Faculty Club of White Oak Elementary
 Budget FY 22
 July 2021 - June 2022

	Budget
Income	
5th Grade Current	10,000.00
5th Grade Prior	0.00
City Celebration	36,000.00
Direct Donation	100,000.00
Family Fun Night	1,000.00
Fun "Raising" Parties	3,000.00
Fun Run	40,000.00
Other Inc	0.00
Raffle Income	0.00
Readathon	20,000.00
School Clothing	6,000.00
School Supplies	20,000.00
Sponsorship	10,000.00
WLV City Grant	15,000.00
Yearbooks	1,500.00
Total Income	\$ 262,500.00
Gross Profit	\$ 262,500.00
Expenses	
Classroom Support	
Facility Improvements (e.g., playground)	45,000.00
Individual Teacher Exp Budget	15,000.00
Paper - Classroom Use	4,000.00
Principal Support	500.00
School Supplies Expense	20,000.00
Software/Subscriptions	8,000.00
White Oak Office	500.00
Total Classroom Support	\$ 93,000.00
Fundraising	
5th Grade - Current	10,000.00
City Celebration Exp	20,000.00
Fun Run Exp	17,600.00
Other Fundraising Expenses	1,000.00
School Clothing Exp	4,000.00
Total Fundraising	\$ 52,600.00
PFC Operating	
Chase Bank Fees	100.00
Credit Card Fees	6,000.00
Dues and Subscription	3,000.00
Income Tax Prep & Accounting	1,350.00
Insurance	700.00
Office Supplies Exp	150.00
Total PFC Operating	\$ 11,300.00
Program	
Family Fun Night Exp	5,000.00
Grade Level Events Exp	8,000.00
Library	3,100.00
Staff Appreciation Exp	2,500.00
Yearbook Exp	700.00
Total Program	\$ 19,300.00
School Personnel	
Salaries - Instructional Aides	60,000.00
Salaries - P.E. Specialist	45,250.00
Salaries - Campus Supervisor	20,000.00
Total School Personnel	\$ 125,250.00
Total Expenses	\$ 301,450.00
Net Operating Income	-\$ 38,950.00
Net Income	-\$ 38,950.00