

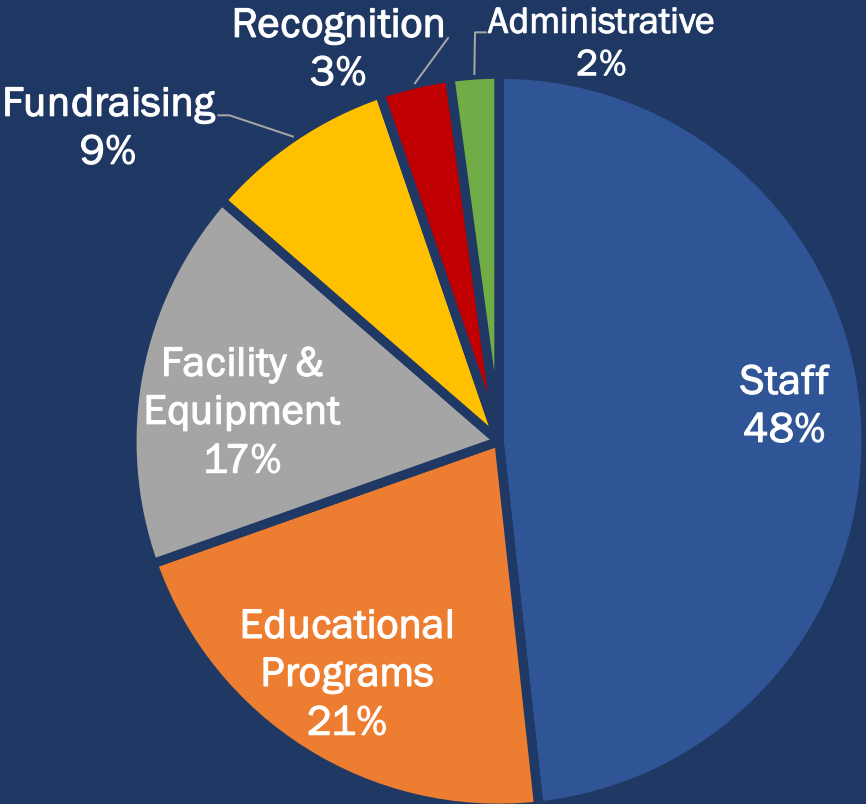


# **Fairburn Avenue Boosters (FAB)**

Budget School Year 2022-23

# Budget Overview

Total Budget for School Year 2022-23 is \$450,000



### Staff

- Teaching Assistants
- Enrichment Teacher
- PE Teacher
- Tech Support

### Educational Programs

- Computer Lab
- Assemblies
- Field Trips
- Classroom supplies
- And more...

### Facility & Equipment

- New computers (17)
- Track replacement
- New headphones (32)

# Fairburn Avenue Boosters

## Budget Details

July 2022 - June 2023

	TOTAL
Income	
<b>FUNDRAISING INCOME</b>	
Pledge Drive	408,500
Events Income	15,000
Online Auction	7,000
Fairwear Sales	6,000
Corporate Sponsorship	4,500
Valentines Grams	3,500
Miscellaneous Program Income	3,000
Ice-Cream Social Income	2,500
<b>Total FUNDRAISING INCOME</b>	<b>450,000</b>
<b>Total Income</b>	<b>\$450,000</b>
<b>GROSS PROFIT</b>	<b>\$450,000</b>
Expenses	
<b>STAFF</b>	<b>218,000</b>
<b>EDUCATIONAL PROGRAMS</b>	
Computer Lab Program	48,000
Assemblies	10,440
Field Trips	8,000
Room Parent Funds	6,525
Teachers Funds	6,525
5th Grade Fund	6,000
Art Funds	4,000
PE Equipment	2,500
Art Night	1,500
Enrichment Funds	1,115
Career Day	500
Library Expense	500
<b>Total EDUCATIONAL PROGRAMS</b>	<b>95,605</b>
<b>FACILITY &amp; EQUIPMENT</b>	
Computer Lab/ Classroom Equipment	35,300
Campus Improvements & Safety	30,000
Copier Maintenance	10,000
<b>Total FACILITY &amp; EQUIPMENT</b>	<b>75,300</b>
<b>FUNDRAISING EXPENSES</b>	
Events Expenses	15,000
Pledge Drive Costs	7,500
Credit Card/Merchant Fees	5,000
Fairwear Purchases	5,000
Ice-Cream Social Expense	2,500
Valentines Goods	1,500
Online Auction Expense	1,000
<b>Total FUNDRAISING EXPENSES</b>	<b>37,500</b>

# Fairburn Avenue Boosters

## Budget Details

July 2022 - June 2023

	TOTAL
RECOGNITION	14,000
MANAGEMENT & ADMINISTRATIVE	9,595
<b>Total Expenses</b>	<b>\$450,000</b>
NET OPERATING INCOME	\$0
NET INCOME	\$0