

ST. JAMES FAMILY ASSOCIATION PROPOSED BUDGET				2013-2014 SCHOOL YEAR		
Description	Total Budget	Break-down	Accumulated	ACTUAL	EXTRA/income	SHORT/expense
<u>INCOME</u>						
Suppers (3 - Vietnamese, Spanish, Soup)	\$2,000.00					
CSW Breakfast	\$750.00					
Calendar Lottery	\$10,000.00					
St. James Sweatshirt/Button Sales, Etc	200					
Interest Income						
MISCELLANEOUS (Cookie Exchange)	600					
Total Income	\$13,550.00			\$0.00	\$0.00	\$0.00
<u>EXPENSES</u>						
Mission Carnival	\$200.00			\$0.00		\$200.00
Athletic Supplies	\$600.00			\$0.00	\$600.00	
Coach Gifts (4@\$25 HC 4@\$10 Asst.HC)		\$140.00				
PE Balls (2 FB)		\$335.00				
Team Sports Fees		\$125.00				
Catholic Schools Week (CSW)	\$1,500.00			\$0.00		
Entertainment		\$500.00				
Meals/Decorations		\$400.00		\$0.00		
Skate Party		\$400.00		\$0.00		
Misc - Gifts/Pens		\$200.00		\$0.00		(\$200.00)
Christmas Program (Santa/Candy)	\$25.00			\$0.00		
Corsage	\$20.00			\$0.00		
Education	\$3,200.00			\$1,700.00	\$1,500.00	
Music (Recorders)		\$100.00				
Room Supplies (\$200.00 per teacher - 9)		\$1,800.00		\$1,700.00		
Teacher Development		\$1,135.00				
Subscriptions (The Mailbox - 2 yr renewal, The Mailbox-Preschool 6 issues, Today's Catholic Teacher) 2012 Pymt		\$165.00			\$165.00	
*Text Books			\$2,500.00			
Field Day	\$50.00					
Field Trip Buses	\$1,000.00					
Petty Cash/Miscellaneous	\$785.00			\$0.00	\$785.00	
Speakers/Stipends/Assemblies		\$600.00				
NFCSP Dues (\$3.00 per family)		\$225.00				
Postage		\$10.00				
Faculty Meals						
Teacher/Staff Appreciation						
Checks Ordered						
Playground						\$0.00
Spiritual Committee	\$1,000.00				\$1,000.00	
Page One & Other Incentive Programs	\$200.00					
6th Grade Promotion	\$250.00					
Staff Bonuses (\$500/teacher)	\$4,000.00					
Staff Years of Service Gifts	\$100.00					
Staff Appreciation Dinner	\$250.00					
Geography Bee	\$25.00					
BackPack Program (\$250 per family for yr)	\$250.00					
Symphony Bi-yearly (\$3 per person)						

*125th School Anniversary Fund		\$1,000.00				
Total Expenditures	\$13,455.00			\$1,700.00		
DINL Savings (\$1103 playground)			\$7,103.00			
The Catholic Bishop of Lincoln - Savings (Moved 12/1/11)			\$9,000.00			
*These catagories accumulate to carry over from year to year.						