

PHS VPO 2019-2020 Budget

Revenues: Assessments and Donations

Assessments from clubs	\$ 3,000.00
Amzaon Smiles	\$ 200.00
Other Fund Raising (VPO Raffle)	\$ 1,500.00
Total Revenue	\$ 4,700.00

Non-Discretionary Expense

Administrative Support

Financial Software (QuickBooks Subscription)	\$ 150.00
Gambling License for Raffles	\$ 100.00
VPO Insurance	\$ 475.00
Office and Bank Supplies	\$ 325.00
Professional Fees for Taxes	\$ 450.00
WA State Non-Profit Reporting Fee	\$ 10.00
Admin Miscellaneous	\$ 290.00
Total Administrative Support	\$ 1,800.00

Discretionary Expense

School and Student Support

InvestEd Scholarship	\$ 1,000.00
Staff Appreciation	\$ 500.00
Female Scholarship	\$ 500.00
Male Scholarship	\$ 500.00
Total School and Student Support	\$ 2,500.00

Total Expense	\$ 4,300.00
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<i>Net Budget Balance: Revenues minus Support Expense (surplus for reserve if fundraising goals met)</i>	\$ 400.00
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Club Assessment Percentages and Amounts

Sport/Club	Total Deposits Each Club	%	Assessment Total
Baseball	\$ 31,457.23	1.07	\$ 336.59
B Basketball	\$ 22,942.54	1.07	\$ 245.49
B Soccer	\$ 8,617.75	1.07	\$ 92.21
B Swim	\$ 5,737.10	1.07	\$ 61.39
B Water Polo	\$ 5,317.53	1.07	\$ 56.90
Choir	\$ 83,033.33	1.07	\$ 888.46
Cross Country	\$ 8,065.94	1.07	\$ 86.31
Dance Team	\$ 997.37	1.07	\$ 10.67
Drama	\$ 6,624.00	1.07	\$ 70.88
Football	\$ 65,765.42	1.07	\$ 703.69
G Basketball	\$ 8,317.49	1.07	\$ 89.00
G Fast Pitch	\$ 2,663.82	1.07	\$ 28.50
G Soccer	\$ 8,846.19	1.07	\$ 94.65
G Swim	\$ 6,022.43	1.07	\$ 64.44
G Tennis	\$ 423.00	1.07	\$ 4.53
G Water Polo	\$ 2,937.28	1.07	\$ 31.43
Spanish	\$ 1,237.70	1.07	\$ 13.24
Track & Field	\$ 550.00	1.07	\$ 5.89
Volleyball	\$ 12,443.50	1.07	\$ 133.15
Total Deposits 2018-2019 School Year	\$ 281,999.62		\$ 3,017.40

Zero Dollar, Negligible, or Exempt Deposits

B Golf	\$ -
B Tennis	\$ 11.00
DECA	\$ -
Cheer	\$ 15.00
G Bowling	\$ -
G Golf	\$ -
Speech & Debate	\$ -
VPO (Donations and funds directly to VPO)	\$ 1,200.80
Wrestling	\$ -