



## Friends of Roscomare 2020/21 Budget

9/5/2020

<b>Projected INCOME SOURCES</b>	Projected
AG	\$378,000
The Gala	\$15,000
Spell a thon	\$10,000
Holiday Gift Wrap & More	\$9,000
Ralphs	\$8,800
Corp. Sponsorship	\$4,000
Retail	\$3,000
<b>ESTIMATED INCOME TOTAL</b>	<b>\$427,800</b>
<b>Projected EXPENSES</b>	
Teacher Aides/ Additional Classroom Teacher	\$259,000
Art/Drama	\$66,000
Tech Classes & Teacher Tech Support	\$23,000
Accounting/ Credit Card Fees	\$12,000
Online Student Reading/ LexiaCore	\$9,000
School Beautification	\$7,000
Online Student Math Education/ ST Math	\$5,850
5th Grade Culmination Day	\$5,500
Gardener (1x week)	\$4,800
Teacher Training	\$2,000
Assembly/Performances	\$2,000
Drinking water	\$1,500
<b>ESTIMATED TOTAL EXPENSES</b>	<b>\$ 397,650</b>