

MVSA 2013-14 Budget

Approved by the MVSA Board of Directors on September 16, 2013

Category	Budget	Notes
INCOME		
Boxtops	400	
Cooks Night Out	0	Not planned
Corporate Donations	10,000	Tracking separately from member donations
Halloween Carnival	0	Has not generated income in a few years
Jogathon Fundraiser	37,000	Major fundraiser
Busy Beaver Fundraiser	23,000	Major fundraiser; replaces membership fees
Savings Interest	50	
School Supply	100	Convenience item for parents to purchase supplies for the following year
Science Camp	1,000	Not meant as fundraiser; excess used to cover future scholarships
SCRIP	500	
Year Book	3,000	
TOTAL INCOME	75,050	

EXPENSES		
Accountant	500	
Assemblies	1,000	MVSA Contribution towards school-wide assemblies
Awards & Ribbons	1,400	Year-end recognition awards
Business Expenses	250	
Campus Beautification (New)	1,000	New item to cover clean up day and other miscellaneous campus costs.
CAPA	1,300	Continued funding for Child Abuse Prevention & Awareness program
Class - Office Donations	12,500	Individual prepaid Visa cards to be used for class & school supplies.
Classroom Celebrations	0	No longer funded by MVSA due to inconsistent use and food standards.
Computer Lab Technician	27,000	Staffing of computer lab (Mrs. Nagata)
Department Supplies - PE	500	Need to submit request before purchase. Reimbursed.
Department Supplies - Science	500	Need to submit request before purchase. Reimbursed.
Disaster Committee	2,000	Budget to replenish supplies
FAME Committee	1,000	Optional for classes that wish to participate.
Family Social (New)	1,000	New item to cover family-focused events (movie night, etc.)
Hospitality Committee	700	General budget for meetings, conference luncheon, etc.
Insurance Liability	700	
Letter Reward - Bowling Party	3,000	Mid-year event to be funded by MVSA. No need to collect donations.
Letter Reward - Picnic Lake Elizabeth	3,000	Year-end event to be funded by MVSA. No need to collect donations.
Letter Reward - Primary Grades	2,000	Year-end event to be funded by MVSA. No need to collect donations.
Multicultural Day (New)	500	New item to cover general costs for multicultural celebration(s).
One Time Expense	4,000	Flexible funds to cover one time expenses as approved.
Piano Tuning	400	Covers the annual tuning of three pianos on campus.
Promotion Picnic - 6th Grade	2,000	Year-end event to be funded by MVSA. No need to collect donations.
Recycle - Ball Room Helpers	200	Year-end appreciation event for participants
Safety Patrol Committee	1,500	Equipment and year-end appreciation event for participants.
Staff Appreciation Committee	2,000	Annual event to provide special event just for staff.
Taxes	100	
Technology Committee	1,500	Combined web hosting into tech budget
Weekly Reader	3,500	Optional for classes that wish to participate.
TOTAL EXPENSES	75,050	

OVERALL TOTAL 0 Balanced Budget