

Lafayette HSA Budget
2022-2023 Fiscal Year

BASELINE 2022-2023	
Revenue	
Sponsors	\$ 0
Bear Fund	\$ 160,000
Community Fundraising Events	\$ 182,750
<i>Auction</i>	\$ 148,000
<i>Fall Festival</i>	\$ 34,750
Grizzly Gear	\$ 7,000
Other Revenue	\$ 6,000
Total Revenue	\$ 355,750
Expenditures	
Instructional Expenses	82,600
<i>Art</i>	4,000
<i>Classroom</i>	26,750
<i>Resource</i>	400
<i>Library Collection</i>	1,250
<i>Administrative Supplies</i>	13,200
<i>Professional Development</i>	6,000
<i>Technology Fund</i>	17,000
<i>Music</i>	4,000
<i>Food Prints</i>	10,000
Instructional Contractors	78,000
<i>Drum/Line Band</i>	6,000
<i>Peace Program</i>	36,000
<i>Recess Programs</i>	36,000
Student Extra Curricular Activities	21,030
<i>Extra Curricular - Miscellaneous</i>	2,500
<i>5th Grade Promotion</i>	800
<i>Student Subsidy</i>	1,000
<i>Lafayette Gives Back</i>	500
<i>Science</i>	2,000
<i>Art Transcending</i>	500
<i>Field Day</i>	2,500
<i>Student Council</i>	1,500
<i>5th Grade - Pass the Poetry Please</i>	650
<i>3rd Grade - DC Theater Cafe</i>	2,500
<i>Battle of the Books</i>	1,800
<i>Track/Cross Country</i>	880

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<i>Basketball (Girls & Boys Teams)</i>	750
<i>Spelling Bee</i>	150
<i>Peace Assembly</i>	2,000
<i>Drama - Post Event Reception</i>	250
<i>Scholarship Fund</i>	750
HSA Program Related Cost	5,200
<i>Grizzly Gear Costs</i>	5,200
Community Engagement & Staff Appreciation	24,670
<i>Meetings/Events</i>	10,500
<i>Appreciation</i>	14,170
HSA Operations	33,750
<i>Accountant</i>	13,200
<i>Insurance</i>	4,000
<i>Communications</i>	750
<i>Facilities</i>	500
<i>Office Supplies</i>	2,700
<i>Bank/PayPal Fees</i>	11,600
<i>Miscellaneous</i>	1,000
Annual Events	94,500
<i>Auction</i>	80,850
<i>Fall Festival</i>	13,650
Equity Pledge	16,000
Total Expenditures	355,750
Net Revenue / (Loss)	\$ -

HSA Website Refresh Reserve Spend	15,000
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