

BSS/HSA

Budget for Year 2008-2009

	2006-07		2007-08		2008-09
	Budget	Actual	Budget	Actual	Budget
Scrip					
Scrip Sales	\$12,000	\$14,024	\$12,000	\$14,950	\$12,000
Scrip \$75 Family	\$1,200	\$3,490	\$1,200	\$3,675	\$3,000
Total Scrip Program	\$13,200	\$17,514	\$13,200	\$18,625	\$15,000
Revenues					
Christmas Village	\$3,000	\$3,184	\$3,000	\$2,713	\$2,500
Oktoberfest	\$2,500	\$3,170	\$2,500	\$2,863	\$2,500
Uniform Swap	\$2,000	\$1,776	\$1,700	\$1,535	\$1,700
HT-Food Lion-Weaver St	\$150	\$1,333	\$1,200	\$1,509	\$1,200
Family Dine Out	\$300	\$1,107	\$800	\$3,266	\$1,000
Pizza/Bingo	\$550	\$889	\$700	\$832	\$700
Box Tops for Education	-	\$620	\$600	\$745	\$750
Family Fun Nights	\$550	\$609	\$550	\$132	\$400
Interest Income	\$50	\$149	\$200	\$388	\$250
Total Revenues	\$9,100	\$12,837	\$11,250	\$13,983	\$11,000
Total Income	\$22,300	\$30,351	\$24,450	\$32,608	\$26,000
Expenses					
XFR to BSS Operating Budget	(\$15,000)	(\$15,000)	(\$15,000)	(\$15,000)	(\$15,000)
Blue Ribbon Series	(\$3,000)	(\$2,475)	(\$3,400)	(\$3,277)	(\$4,000)
Teacher Supplies	(\$2,000)	(\$2,016)	(\$1,500)	(\$1,023)	(\$1,500)
Teacher Grants	(\$500)	(\$454)	(\$1,000)	(\$575)	(\$1,500)
Christmas Village paid to 8th grade			(\$1,500)	(\$1,357)	(\$1,250)
Grounds Maintenance	(\$500)	\$0	(\$500)	(\$443)	(\$500)
Picnic			(\$500)	(\$409)	(\$500)
Catholic Schools Week	(\$250)	(\$199)	(\$250)	(\$274)	(\$500)
Teacher Gifts					(\$500)
Hospitality	(\$500)	(\$710)	(\$325)	(\$190)	(\$325)
Field Day	(\$100)	(\$73)	(\$100)	(\$119)	(\$100)
Gifts	(\$100)	(\$119)	(\$100)	-	(\$100)
Supplies of the Treasurer	(\$50)	(\$50)	(\$50)	(\$50)	(\$50)
TBD					(\$175)
8th Grade Reception			-	(\$300)	-
Bishop Gossman Volunteer Dinner			-	(\$300)	-
TBD - Pi Day Pies			(\$225)	(\$200)	-
SACS	(\$300)	(\$110)	-	-	-
Total Expense	(\$22,300)	(\$21,206)	(\$24,450)	(\$23,517)	(\$26,000)
Overage / Shortfall	\$0	\$9,145	\$0	\$9,091	\$0