

2019-2020 WLC School Council/Community Association Budget

	BUDGET	ACTUAL	UNDER/OVER
INCOME (net of expenses/prizes for the fundraisers)			
Carry forward from 2018-2019 (estimate)	\$ 36,428.27	\$ 36,428.27	\$ -
Casino	\$ 15,000.00	\$ 17,116.55	\$ (2,116.55)
Hot lunch Revenue	\$ 20,000.00	\$ 26,606.34	\$ (6,606.34)
Skate-a-thon	\$ 1,000.00	\$ 1,562.19	\$ (562.19)
Read-a-thon	\$ 5,000.00	\$ 4,235.47	\$ 764.53
AdMazing	\$ 4,000.00	\$ 2,361.89	\$ 1,638.11
Papa John's	\$ 750.00	\$ 438.87	\$ 311.13
Movie Night Concession Income	\$ -	\$ 15.92	\$ (15.92)
Interest	\$ 15.00	\$ -	\$ 15.00
TOTAL	\$ 82,193.27	\$ 88,765.50	\$ (6,572.23)

EXPENSES			
Bank charges and operating expenses	\$ 100.00	\$ -	\$ 100.00
Breakfast program	\$ 10,000.00	\$ -	\$ 10,000.00
Chromebooks/iPads/Tech	\$ 17,116.55	\$ 17,307.36	\$ (190.81)
Delivery fees for brown bag lunch program	\$ 500.00	\$ -	\$ 500.00
Playground repair (saving)	\$ 3,000.00	\$ -	\$ 3,000.00
Social events			\$ -
Family Movie Nights in Gym	\$ 150.00	\$ -	\$ 150.00
Grade 9 year end	\$ 2,000.00	\$ 2,000.00	\$ -
Meet the Teacher/Back to School Party	\$ 1,500.00	\$ 1,492.50	\$ 7.50
Staff Appreciation	\$ 1,000.00	\$ 1,213.50	\$ (213.50)
Celebration of the Arts	\$ 500.00	\$ 580.86	\$ (80.86)
Scoreboard and bleachers	\$ 25,000.00	\$ 25,000.00	\$ -
Miscellaneous	\$ 3,000.00	\$ 786.45	\$ 2,213.55
- Motivational Magic Speaker (\$786.45)			
TOTAL	\$ 63,866.55	\$ 48,380.67	\$ 15,485.88

CARRY FORWARD TO 2020-2021	\$ 18,326.72	\$ 40,384.83	
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