

2016-2017 CCSHSA Budget

School Year Dates: 07.01.2016 - 06.30.2017

		Raised 2015-2016	Projected 2016-2017
Year's Beginning Cash		\$	19,599.35
Income Category			
Box Tops		\$ 5,273.90	\$ 5,000.00
Cougar Challenge		\$ 26,816.74	\$ 40,000.00
Other fundraisers*		\$ 1,169.25	\$ 3,000.00
Five Below Fundraisers		\$ 496.18	\$ 300.00
Zumbathon (Fall/Spring)		\$ -	\$ 5,000.00
Fall Fundraiser - Kidstuff Books		\$ 10,379.46	\$ 10,000.00
Family Bingo (Fall/Spring)		\$ 5,726.05	\$ 8,000.00
Spring Fundraiser - Comic Night		\$ -	\$ 5,000.00
ShopaRoo		\$ 961.34	\$ 1,150.00
Hershey Tickets		\$ 1,294.13	\$ 1,500.00
Chuck E Cheese (2:Fall/Spring)		\$ 774.34	\$ 1,500.00
AmazonSmile.com		\$ 612.04	\$ 600.00
School Store		\$ 3,732.91	\$ 4,000.00
Uniform Resale Shop		\$ 12,312.00	\$ 12,000.00
Total		\$	116,649.35

				Budgeted 2016-2017	
Expense Category	# Teachers	2015-2016 Budget	Actual Spent 2015-2016		
Bank Charges			\$ 19.49	\$	100.00
Field Trip Scholarship Fund			\$ 635.00	\$	1,000.00
H.S.A. Fees			\$ 331.15	\$	300.00
Principals Fund - 150 Building	61	\$ 10,675.00	\$ 19,471.61	\$	10,675.00
Principal's Fund - 500 & 468 Buildings	70	\$ 12,250.00	\$ 11,312.74	\$	12,250.00
Principal's Fund - 515 Building	30	\$ 5,250.00	\$ 4,414.07	\$	5,250.00
Principal's Fund - 535 Building	46	\$ 8,050.00	\$ 7,525.00	\$	8,050.00
Athletic Department - Cougar Challenge %			\$ 2,681.67	\$	4,000.00
Science Fair Account			\$ -	\$	500.00
Social Account			\$ 500.00	\$	750.00
Student Services			\$ 806.49	\$	1,000.00
CCS Staff Appreciation Week	415	# of Staff x \$10 each	\$ 3,041.42	\$	4,150.00
Teacher Supply Fund	233	# of Teachers x \$175 each	\$ 27,151.35	\$	40,775.00
Micellaneous Expenses for year			\$ -	\$	500.00
Uniform Scholarship Fund		\$ -	\$ 14,000.00	\$	12,000.00
Total			\$	\$	101,300.00

NET	\$	15,349.35
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Year's Beginning Cash (Checking Account Balance as of 7/1/2016)
Projected Fundraising for CCSHSA (Projected Income minus Projected Expense)
ACTUAL FUNDRAISING RESULTS (Actual Income Raised minus Actual Expense as of print date of report)

Social Account = Prom & Academic Breakfast. Student Services = learning support

Athletic Department: 10% for 2015-2016 & 2016-2017. If donation increase to budget, 15% following years.

* 2015-2016: Shop it forward, Isaac's, PNO, K screening raffle, Phillies

*2016-2017: Cook book, pancake breakfast, read-o-thon, vendor fair,

Prepared by MHart 8/11/2016