

MADRONA INTERGRATED TEAM 2013-14 BUDGET PROPOSAL

	2013-14
Income	
Bear Scare/Carnival Profit	\$2,000
Box Tops	\$1,200
Collected Fees (Enrichment & Zero Period)	\$1,500
Enrichment	\$0
Zero Period (Instrumental Music)	\$0
Fundraising Profit (Bear Wear, Sounders)	\$1,000
Madrona Kids Fund	\$58,570
Other Income (Grants, etc.)	\$4,000
Scrip Profit	\$2,000
Total Income	\$70,270
Expense	
Art (Supplies for Art Room)	\$1,000
Audits	\$1,000 New: Includes financial audits by Linda Hood.
Bank charges	\$100
Bear Facts/Copying Exp	\$300
Classroom Learning Materials	\$22,560 Similar last year: \$24/kid in primary& intermed, \$600/fte for specialists, middle school \$600 per teacher, K at \$750
Copying - MIT copier expenses	\$1,000
Collected Fees (Enrichment & Zero Period)	\$0
Enrichment	\$0
Zero Period (Instrumental Music)	\$0
Equipment Purchase	\$500 Need to purchase VPM keyboard, mouse, docking station (?) & LCD monitor this year.
Fun Run	\$500
Fundraising Expenses (PayPal, etc.)	\$500
Fund A Need: Para-Educators	\$10,000
Green Madrona Program	\$500 Decrease \$500: no big expenses projected??
Insurance	\$1,200
Library	\$0 Budget \$1,000 for next year. This year, there is \$ in reserves, + \$\$ rec'd from book fairs.
Madrona school operating exp	\$4,000 Increased \$2K for teacher training.
Math/Science Night	\$1,000 Contemplates roll over last year budget and the Intermec grant
Miscellaneous Expenses (Chair's Discretionary Funds)	\$1,000
Music	\$5,000 Increased \$2K: eliminates need for auction at end of year, directly after art auction.
NSF checks	\$150
Postage and Shipping	\$100
Programming:	
Volunteer Program Manager	\$9,780
VPM Supplies	\$500 Stocking family room & VPM office
Social Activities	\$200 Welcome back coffee, 1st MIT meeting snacks...
Teacher Appreciation	\$100 Includes teacher & staff appreciation.
Safety Committee	\$500
Scholarships	\$4,500
State Use Taxes	\$0
Supplies	\$300 Cutlery, plates & cups, what else?????
Tax Preparer for Annual Return	\$1,200
Tech	\$2,000
Treasurer hardware + software (Quickbooks Payroll)	\$600 Increased \$120: \$10/month Dropbox extra storage fee for QB db storage/file sharing.
Web Site Maintenance	\$180
Total Expense	\$70,270
Net Income	\$0