

Beach Parents Organization
 FY 08' - 09'
 Proposed Budget
 (Program Cost Format)

FY08'-09' BPO Proposed Budget (Program Cost Format):

	Revenue	Expenses	Net Rev/(Exp)	Activity Totals:
Revenue Programs: (Sources)				
<i>Tri-School Fund Raising Activities:</i>				
Annual Campaign (TSF)	144,000		144,000	
Fiestaval/Spring Fling (TSF)	50,000		50,000	
Gift Wrap (TSF)	7,000		7,000	
Harvest Festival (TSF)	1,800		1,800	
			<i>Tri-School Fund Raising Activities:</i>	202,800
<i>Committees Activities:</i>				
After School Enrichment	38,000	30,000	8,000	
Beach Revue	5,000	2,000	3,000	
Beach Dads Club	7,000	5,000	2,000	
Bulb Sale	1,300	700	600	
Hot Lunch	24,000	21,600	2,400	
Redemption	600		600	
Scripts	10,000		10,000	
Tee Shirt Sales	5,500	5,000	500	
			<i>Committee Activities:</i>	27,100
<i>Misc Activi Interest</i>				
Membership Dues	4,000		4,000	
	8,500		8,500	
			<i>Misc Activities:</i>	12,500
Support Programs: (Uses)				
<i>Curriculum</i>				
Art Enrichment Prg		14,000	(14,000)	
Art Material/Supplies		2,000	(2,000)	
Classroom Aides		27,102	(27,102)	
Computer Lab Instruction		69,478	(69,478)	
Library		4,000	(4,000)	
Library Furniture Maintenance		500	(500)	
Math Resource Instruction		58,172	(58,172)	
Meet the masters		500	(500)	
OT Program		3,000	(3,000)	
PAINTS Supported Activities		775	(775)	
PEP Training		1,200	(1,200)	
Playground Supervisor		3,000	(3,000)	
Science Teacher		12,000	(12,000)	
Teacher Stipends		7,500	(7,500)	
			<i>Curriculum Support:</i>	(203,227)
<i>Direct School Assemblies</i>				
CHIME Instrument Repair		2,000	(2,000)	
Communication		2,000	(2,000)	
Emergency Packs		900	(900)	
Garden-Grounds		1,000	(1,000)	
Marin headlands Trip	9,500	9,500	-	
Playground Equipment		500	(500)	
Teacher Appreciation		1,000	(1,000)	
Teacher Room Water		1,000	(1,000)	
			<i>Direct School Expenses:</i>	(12,400)
<i>Special Projects:</i>				
One-Time Contribution to PUSD		29,000	(29,000)	
Solar Panels Project		24,000	(24,000)	
			<i>Special Projects:</i>	(53,000)
<i>Misc Operating Expense:</i>				
Bank Charges		100	(100)	
BPO Office Expenses		250	(250)	
Directory		1,000	(1,000)	
Gift/Donations		500	(500)	
Hospitality		1,500	(1,500)	
License/Legal Fees		100	(100)	
Miscellaneous		300	(300)	
Parent Education		600	(600)	
Postage		100	(100)	
Principal's Fund		2,000	(2,000)	
Summer Mailing		400	(400)	
Tax Preparation		250	(250)	
			<i>Misc Operating Expense:</i>	(7,100)
Totals:	316,200	349,527	Net Rev/(Exp):	(33,327)

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