

FRIENDS OF ROSCOMARE

PROJECTED FINANCIAL OVERVIEW 2018/19

ESTIMATED INCOME SOURCE

AG	\$385,000.00
Spring Gala/Silent Auction	\$100,000.00
After School Programs	\$40,000.00
Walk a thon/Spell a thon	\$33,000.00
Corp. Sponsorship	\$20,000.00
RoscoLoha	\$15,000.00
Ralphs	\$13,000.00
Tile Fundraising	\$12,000.00
Parking Spot Auction/ Raffle	\$10,000.00
Camp Fair	\$10,000.00
Retail	\$10,000.00
Gift Wrap	\$10,000.00
Ice Cream Sales	\$8,000.00
Book Fair	\$4,000.00
	\$670,000.00

PROJECTED EXPENSES 2018/19

Teacher Aides/ Additional Teacher	\$241,700
Music/Art/PE + Supplies	\$153,745
Science/Computer	\$93,155
Teacher Classroom Technology	\$25,000
Accounting/ Credit Card Fees	\$24,000
Morning Yard Duty and After School Parking Duty	\$15,000
Class supplies/drinking water	\$11,200
Online Student Reading/ LexiaCore	\$8,500
Field Trips Buses	\$7,000
Online Student Math Education/ ST Math	\$5,850
Cultural Assemblies	\$5,440
Teacher Training	\$5,000
STEM Night (formerly Science Night)	\$5,000
School Beautification	\$5,000
Gardener	\$4,200
5th Grade Culmination Day	\$4,000
1-to-1 Student Laptops	\$3,500
Engineering Education	\$3,000
Robotics	\$2,000
Staff CPR	\$2000
Misc Cost Increases	\$12,000
ESTIMATED TOTAL BUDGET GOAL	\$636,290.00

