

# Union Middle School Home and School Cluk

	FY'19-'20	FY'20-'21			FY'20-'21	
	Budget	Actual	8/2020 Budget	\$ over Budget	Proposed 1/2021 Budget	Change from Original Budget
<b>Revenue</b>						
<b>5000 Income</b>						
Total 5010 eScrip - Net Income	\$150.00	\$18.23		\$18.23		
5021 Membership - Income	\$40,000.00	\$56,449.41	\$22,000.00	\$34,449.41	\$57,000.00	\$35,000.00
5025 Company Matching	\$10,000.00	\$11,991.03	\$10,000.00	\$1,991.03	\$13,000.00	\$3,000.00
Total 5020 Membership - Net Income	\$50,000.00	\$68,440.44	\$32,000.00	\$36,440.44	\$70,000.00	\$38,000.00
Total 5030 Scholastic Book Fair - Net Inc	\$4,000.00		\$300.00	(\$300.00)	\$300.00	\$0.00
5052 Blast - Income	\$20,500.00					\$0.00
5054 Sponsorship Income	\$2,000.00					\$0.00
Total 5050 Union Blast - Net Income	\$22,500.00					\$0.00
5111 8th Grade Grad Dance - Income	\$13,000.00					\$0.00
Total 5110 8th Grade Grad Dance	\$13,000.00					\$0.00
5200 Amazon Associates Income	\$350.00	\$381.26	\$200.00	\$181.26	\$200.00	\$0.00
Total 5000 Income	\$90,000.00	\$68,839.93	\$32,500.00	\$36,339.93	\$70,500.00	\$38,000.00
<b>Expenditures</b>						
<b>8100 Administrative</b>						
8130 Home & School Club Expenses	\$1,000.00	\$0.00	\$1,000.00	(\$1,000.00)	\$1,000.00	\$0.00
8140 Insurance	\$500.00	\$0.00	\$500.00	(\$500.00)	\$500.00	\$0.00
8160 Taxes & Licenses	\$1,800.00	\$20.00	\$1,800.00	(\$1,780.00)	\$5,000.00	\$3,200.00
Total 8100 Administrative	\$3,300.00	\$20.00	\$3,300.00	(\$3,280.00)	\$6,500.00	\$3,200.00
<b>8200 HSC Sponsored Activities</b>						
8210 Grad Dance Expenses	\$13,000.00					\$0.00

8220 Field Day	\$1,500.00					\$0.00
<b>Total 8200 HSC Sponsored Activities</b>	<b>\$14,500.00</b>					<b>\$0.00</b>
<b>8300 Other Programs</b>						
8320 Facilities Improvement	\$3,000.00					\$0.00
8330 Grants	\$12,000.00	\$3,594.05	\$6,000.00	(\$2,405.95)	\$13,000.00	\$7,000.00
8350 Hospitality	\$3,500.00	\$323.97	\$3,500.00	(\$3,176.03)	\$3,500.00	\$0.00
8390 Emergency Classroom Supplies	\$1,000.00	\$0.00	\$500.00	(\$500.00)	\$500.00	\$0.00
<b>Total 8300 Other Programs</b>	<b>\$19,500.00</b>	<b>\$3,918.02</b>	<b>\$10,000.00</b>	<b>(\$6,081.98)</b>	<b>\$17,000.00</b>	<b>\$7,000.00</b>
<b>8400 Fundraiser Expenses</b>						
8410 Blast Expenses	\$14,655.00					\$0.00
8420 Book Fair Expenses	\$4,000.00					\$0.00
<b>Total 8400 Fundraiser Expenses</b>	<b>\$18,655.00</b>					
<b>8500 Student Programs</b>						\$0.00
8505 Ancient Artifacts Presentation	\$6,000.00					\$0.00
8510 Art/Art Vistas	\$500.00					\$0.00
8515 Music Program	\$500.00				\$500.00	\$500.00
8530 Cheer	\$500.00				\$500.00	\$500.00
8531 Graduation Dance	\$500.00				\$6,500.00	\$6,500.00
8533 UMS Games	\$500.00				\$0.00	\$0.00
8550 Play Production	\$500.00				\$500.00	\$500.00
8560 Scholarships	\$500.00				\$500.00	\$500.00
8562 Sports Programs	\$500.00				\$0.00	\$0.00
8565 Technology	\$4,000.00		\$2,000.00	(\$2,000.00)	\$2,000.00	\$0.00
8570 WEB Program	\$1,500.00	\$500.00	\$2,000.00	(\$1,500.00)	\$2,000.00	\$0.00
8585 U-Turn	\$500.00				\$0.00	\$0.00
8595 Intro to Leadership	\$500.00		\$500.00	(\$500.00)	\$500.00	\$0.00
8596 Thrive	\$1,500.00				\$0.00	\$0.00
8597 UMS Reads	\$1,500.00				\$0.00	\$0.00
8598 mPower	\$870.00				\$0.00	\$0.00
8599 School Garden	\$1,000.00				\$0.00	\$0.00
Online Community Events					\$2,000.00	\$2,000.00
Home Economics/Foods	\$2,000.00				\$500.00	\$500.00
<b>Total 8500 Student Programs</b>	<b>\$23,370.00</b>	<b>\$500.00</b>	<b>\$4,500.00</b>	<b>(\$4,000.00)</b>	<b>\$15,500.00</b>	<b>\$11,000.00</b>
<b>Total 8600 Teachers &amp; Staff</b>	<b>\$31,600.00</b>	<b>\$5,792.49</b>	<b>\$29,525.00</b>	<b>(\$23,732.51)</b>	<b>\$29,525.00</b>	<b>\$0.00</b>
<b>Total 8000 Expenses</b>	<b>\$110,925.00</b>	<b>\$10,230.51</b>	<b>\$47,325.00</b>	<b>(\$37,094.49)</b>	<b>\$68,525.00</b>	<b>\$21,200.00</b>
<b>Net Revenue</b>	<b>(\$20,925.00)</b>	<b>\$58,609.42</b>	<b>(\$14,825.00)</b>		<b>\$1,975.00</b>	<b>\$16,800.00</b>



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