

ACTIVITY ACCOUNT BUDGET

FUND NAME: Tri Star FCCLA FUND# 018, 019, 200 or 300 SPCC# 9244
 (Please circle one) (Your 4 digit activity number)

PURPOSE OF ACTIVITY:
Co Curricular FCCLA activities which develop leadership + employability skills through regional state + national programs + competitions

INSTRUCTIONS FOR COMPLETION:
 First Column is the information from your current approved budget.
 Second Column is the actual information from the current calendar year.
 Third Column is the project budget for the next twelve months.

	Year 2021-22 Approved Budget	Year 2021-22 Actual Budget	Year 2022-23 Proposed Budget
Estimated Beginning Balance as of July 1, 2022	\$ <u>482.31</u>	\$ <u>482.31</u>	\$ <u>594.34</u>
Income: (list all sources ie: deposits, fundraisers, donations)			
<u>Fundraiser 1</u>	\$ <u>500.00</u>	\$ <u>1677.00</u>	\$ <u>1000.00</u>
<u>Fundraiser 2</u>	\$ <u>500.00</u>	\$ <u>0</u>	\$ <u>500.00</u>
<u>Donations</u>	\$ <u>50.00</u>	\$ <u>0</u>	\$ <u>200.00</u>
	\$ _____	\$ _____	\$ _____
	\$ _____	\$ _____	\$ _____
	\$ _____	\$ _____	\$ _____
	\$ _____	\$ _____	\$ _____
	\$ _____	\$ _____	\$ _____
	\$ _____	\$ _____	\$ _____
	\$ _____	\$ _____	\$ _____
	\$ _____	\$ _____	\$ _____
	\$ _____	\$ _____	\$ _____
	\$ _____	\$ _____	\$ _____
	\$ _____	\$ _____	\$ _____
Total estimated beginning balance and income	\$ <u>1532.31</u> ✓	\$ <u>2159.31</u> ✓	\$ <u>2294.30</u> ✓

Expenditures (list all expenses)

All invoices, any costs

Total estimated beginning balance and income from page 1

Year 2021-22
Approved Budget
\$ 1532.31

Year 2021-22
Actual Budget
\$ 2159.31

Year 2022-23
Proposed Budget
\$ 2294.34

National and State Dues	\$ 500.00
Regional FCLLA Rally	\$ 50.00
State FCLLA Competition	\$ 150.00
Fundraiser 1	\$ 50.00
Fundraiser 2	\$ 50.00
Project Supplies	\$ 200.00
Senior Lunch	\$ 100.00
National Conference	\$ 300.00
	\$
	\$
	\$

\$ 500.00
\$ 50.00
\$ 150.00
\$ 50.00
\$ 50.00
\$ 200.00
\$ 100.00
\$ 300.00
\$
\$
\$

\$ 390.00
\$ 0
\$ 0
\$ 929.00
\$ 0
\$ 195.97
\$ 0
\$ 0
\$
\$
\$

\$ 450.00
\$ 50.00
\$ 100.00
\$ 900.00
\$ 50.00
\$ 200.00
\$ 100.00
\$ 200.00
\$
\$
\$

Total Expenditures

\$ 1400.00 ✓

\$ 1564.97 ✓

\$ 2050.00 ✓

Estimated Ending Balance, June 30, 2023

\$ 132.31

\$ 594.34

\$ 244.34

The Activity Sponsor will insure that all funds collected by this group are deposited in to the District designated accounts in accordance with Board Policy.
The Activity Sponsor will insure that all funds expended by this group are disbursed in accordance with Board Policy.

Donnie Dabney 5-25-22
Activity sponsor Date

Tim J. Mum 5.31.22
Building Principal/Administrator Approval Date

Student Representative Date

BD 6/7/2022
Reviewed by Treasurer's office Date

ACTIVITY ACCOUNT BUDGET

FUND NAME: CIS Student Council

FUND# 200 SPCC# 9248

(Please circle one)

(Your 4 digit activity number)

PURPOSE OF ACTIVITY:

Student council activities and supplies

INSTRUCTIONS FOR COMPLETION:

First Column is the information from your current approved budget.
 Second Column is the actual information from the current calendar year.
 Third Column is the project budget for the next twelve months.

	Year 2021-22 Approved Budget	Year 2021-22 Actual Budget	Year 2022-23 Proposed Budget
Estimated Beginning Balance as of July 1, 2022	\$ <u>3947.00</u>	\$ <u>3947.00</u>	\$ <u>2600.00</u>
Income: (list all sources ie: deposits, fundraisers, donations)			
<u>Jean \$</u>	\$ <u>500.00</u>	\$ <u>303.00</u>	\$ <u>500.00</u>
<u>Gum Day</u>	\$ <u>325.00</u>	\$ _____	\$ <u>300.00</u>
<u>T-shirt quilt</u>	\$ <u>0</u>	\$ _____	\$ _____
_____	\$ _____	\$ _____	\$ _____
_____	\$ _____	\$ _____	\$ _____
_____	\$ _____	\$ _____	\$ _____
_____	\$ _____	\$ _____	\$ _____
_____	\$ _____	\$ _____	\$ _____
_____	\$ _____	\$ _____	\$ _____
_____	\$ _____	\$ _____	\$ _____
Total estimated beginning balance and income	\$ <u>4772.00</u> ✓	\$ <u>4250.00</u> ✓	\$ <u>3400.00</u> ✓

ACTIVITY ACCOUNT BUDGET

FUND NAME: CES Student Council

FUND# 018, 019, (200) or 300

SPCC# 9249

(Please circle one)

(Your 4 digit activity number)

PURPOSE OF ACTIVITY:

To have a select number of students participate in student council and help develop and promote self-esteem, pride, school spirit, and leadership qualities. Our goal is to develop and carry out activities pertaining to school spirit, community projects, fundraising/donations, and encouraging students to Be A Bulldog!

INSTRUCTIONS FOR COMPLETION:

First Column is the information from your current approved budget.
 Second Column is the actual information from the current calendar year.
 Third Column is the project budget for the next twelve months.

	Year 2021-22 Approved Budget	Year 2021-22 Actual Budget	Year 2022-23 Proposed Budget
Estimated Beginning Balance as of July 1, 2022	\$ <u>379.06</u>	\$ <u>379.06</u>	\$ <u>625.61</u>
Income: (list all sources ie: deposits, fundraisers, donations)			
<u>Red Ribbon Week Jeans Day</u>	\$ <u>175.00</u>	\$ <u>170.00</u>	\$ <u>175.00</u>
<u>College T-Shirt Day for Staff</u>	\$ <u>30.00</u>	\$ <u>0</u>	\$ <u>30.00</u>
<u>Coins for Cancer Fundraiser (Previously Held Sargent)</u>	\$ <u>3,500.00</u>	\$ <u>2,872.36</u>	\$ <u>3,500.00</u>
<u>Reimbursement for Coins for Cancer Pizza Party</u>	\$ <u>50.00</u>	\$ <u>0</u>	\$ <u>0</u>
<u>Donations</u>	\$ <u>0.00</u>	\$ <u>288.00</u>	\$ <u>100.00</u>
	\$ _____	\$ _____	\$ _____
	\$ _____	\$ _____	\$ _____
	\$ _____	\$ _____	\$ _____
	\$ _____	\$ _____	\$ _____
	\$ _____	\$ _____	\$ _____
	\$ _____	\$ _____	\$ _____
	\$ _____	\$ _____	\$ _____
	\$ _____	\$ _____	\$ _____
Total estimated beginning balance and income	\$ <u>4,134.06</u> ✓	\$ <u>3,709.42</u> ✓	\$ <u>4,430.61</u> ✓

Expenditures (list all expenses)

All invoices, any costs

Total estimated beginning balance and income from page 1

Student Council t-shirts	\$ 180.00	\$ 128.00	\$ 180.00
Donations	\$ 3,500.00	\$ 2,872.36	\$ 3,500.00
Coins for Cancer Pizza Party	\$ 50.00	\$ 49.95	\$ 50.00
End of Year Pizza Party for StuCo Members	\$ 50.00	\$ 33.50	\$ 50.00
Other/Miscellaneous	\$ 50.00	\$ 0	\$ 50.00
	\$	\$	\$
	\$	\$	\$
	\$	\$	\$
	\$	\$	\$
	\$	\$	\$
	\$	\$	\$
	\$	\$	\$

Year 2021-22
Approved Budget
\$ 4,134.06

Year 2021-22
Actual Budget
\$ 3,709.42

Year 2022-23
Proposed Budget
\$ 4,430.61

Total Expenditures

\$ 0.00 ✓

\$ 3,083.81 ✓

\$ 3,830.00 ✓

Estimated Ending Balance, June 30, 2023

\$ 304.06

\$ 625.61

\$ 600.61

The Activity Sponsor will insure that all funds collected by this group are deposited in to the District designated accounts in accordance with Board Policy.
The Activity Sponsor will insure that all funds expended by this group are disbursed in accordance with Board Policy.

Denee Simcoe 5/16/2022
Activity sponsor Date

[Signature] 5-16-22
Building Principal/Administrator Approval Date

Student Representative Date

BD 6/1/2022
Reviewed by Treasurer's office Date

ACTIVITY ACCOUNT BUDGET

FUND NAME: BPA - Interactive Media

FUND# 018, 019, 200 or 300

SPCC# 9252

(Please circle one)

(Your 4 digit activity number)

PURPOSE OF ACTIVITY:

To provide opportunities in Interactive Media and other business aspects

INSTRUCTIONS FOR COMPLETION:

First Column is the information from your current approved budget.
 Second Column is the actual information from the current calendar year.
 Third Column is the project budget for the next twelve months.

	Year 2021-22 Approved Budget	Year 2021-22 Actual Budget	Year 2022-23 Proposed Budget
Estimated Beginning Balance as of July 1, 2022	\$ <u>6300.00</u>	\$ <u>6422.15</u>	\$ <u>6700.00</u>
Income: (list all sources ie: deposits, fundraisers, donations)			
BPA dues	\$ <u>750.00</u>	\$ <u>200.00</u>	\$ <u>750.00</u>
Fundraiser 1-Flowers	\$ <u>6000.00</u>	\$ <u>-</u>	\$ <u>6000.00</u>
Fundraiser 2-Candy	\$ <u>1000.00</u>	\$ <u>-</u>	\$ <u>1000.00</u>
Fundraiser 3-	\$ <u>1000.00</u>	\$ <u>-</u>	\$ <u>1000.00</u>
Student Money	\$ <u>200.00</u>	\$ <u>-</u>	\$ <u>200.00</u>
Donation	\$ <u>100.00</u>	\$ <u>-</u>	\$ <u>100.00</u>
	\$ _____	\$ _____	\$ _____
	\$ _____	\$ _____	\$ _____
	\$ _____	\$ _____	\$ _____
	\$ _____	\$ _____	\$ _____
	\$ _____	\$ _____	\$ _____
	\$ _____	\$ _____	\$ _____
	\$ _____	\$ _____	\$ _____
	\$ _____	\$ _____	\$ _____
	\$ _____	\$ _____	\$ _____
	\$ _____	\$ _____	\$ _____
Total estimated beginning balance and income	\$ <u>15,350.00</u> ✓	\$ <u>6622.15</u> ✓	\$ <u>15,750.00</u> ✓

Expenditures (list all expenses)

All invoices, any costs

Total estimated beginning balance and income from page 1

Year 2021-22
Approved Budget

Year 2021-22
Actual Budget

Year 2022-23
Proposed Budget

	Year 2021-22 Approved Budget	Year 2021-22 Actual Budget	Year 2022-23 Proposed Budget
Total estimated beginning balance and income from page 1	\$ _____	\$ _____	\$ _____
BPA dues	\$ 750.00	\$ 380.00	\$ 750.00
Fall Conference	\$ 300.00	\$ -	\$ 300.00
Contest Fees	\$ 300.00	\$ -	\$ 300.00
Fundraiser 1- Flowers	\$ 3500.00	\$ -	\$ 3500.00
Fundraiser 2 - Candy	\$ 500.00	\$ -	\$ 500.00
Fundraiser 3 -	\$ 500.00	\$ -	\$ 500.00
BPA Activities	\$ 1200.00	\$ 318.92	\$ 1200.00
BPA Nationals	\$ 2000.00	\$ -	\$ 2000.00
Distribute Flower Sales	\$ 2000.00	\$ -	\$ 2000.00
Donation	\$ 100.00	\$ 500.00	\$ 100.00
Ohio Business week	\$ 150.00	\$ -	\$ 150.00
Total Expenditures	\$ 11,300.00 ✓	\$ 1,198.92 ✓	\$ 11,300.00 ✓
Estimated Ending Balance, June 30, 2023	\$ 4050.00 ✓	\$ 5423.23 ✓	\$ 4450.00 ✓

The Activity Sponsor will insure that all funds collected by this group are deposited in to the District designated accounts in accordance with Board Policy.
The Activity Sponsor will insure that all funds expended by this group are disbursed in accordance with Board Policy.

Lisa Shoppard 5/25/2022
Activity sponsor Date

Tim M 5.21.22
Building Principal/Administrator Approval Date

Student Representative Date

BDS 6/7/2022
Reviewed by Treasurer's office Date

ACTIVITY ACCOUNT BUDGET

FUND NAME: CHS Autumn Theatre Play

FUND# 018, 019, 200 or 300

SPCC# 9254

(Please circle one)

(Your 4 digit activity number)

PURPOSE OF ACTIVITY:

- To perform a play November 4, 5 and 6 2022

INSTRUCTIONS FOR COMPLETION:

First Column is the information from your current approved budget.

Second Column is the actual information from the current calendar year.

Third Column is the project budget for the next twelve months.

	Year 2021-22 Approved Budget	Year 2021-22 Actual Budget	Year 2022-23 Proposed Budget
Estimated Beginning Balance as of July 1, 2022	\$ <u>1556.⁰³</u>	\$ <u>1556.⁰³</u>	\$ <u>1365.⁰⁵</u>
Income: (list all sources ie: deposits, fundraisers, donations)			
<u>Tickets 3 x 125 x 8.⁰⁰</u>	\$ <u>3600.⁰⁰</u>	\$ <u>3243.⁰⁰</u>	\$ <u>3000.⁰⁰</u>
<u>Corporate Sponsors</u>	\$ <u>1200.⁰⁰</u>	\$ <u>2725.⁰⁰</u>	\$ <u>1500.⁰⁰</u>
<u>T-Shirts</u>	\$ <u>450.⁰⁰</u>	\$ <u>315.⁰⁰</u>	\$ <u>300.⁰⁰</u>
<u>Donation</u>	\$ <u>0</u>	\$ <u>50.⁰⁰</u>	\$ <u>0</u>
<u>Cookie + Water Donations</u>	\$ <u>0</u>	\$ <u>422.⁰⁰</u>	\$ <u>0</u>
<u>Cash Advance</u>	\$ <u>0</u>	\$ <u>68.¹⁰</u>	\$ <u>0</u>
	\$ _____	\$ _____	\$ _____
	\$ _____	\$ _____	\$ _____
	\$ _____	\$ _____	\$ _____
	\$ _____	\$ _____	\$ _____
	\$ _____	\$ _____	\$ _____
	\$ _____	\$ _____	\$ _____
	\$ _____	\$ _____	\$ _____
	\$ _____	\$ _____	\$ _____
	\$ _____	\$ _____	\$ _____
Total estimated beginning balance and income	\$ <u>6806.⁰³</u> ✓	\$ <u>8379.¹³</u> ✓	\$ <u>6,165.⁰⁵</u> ✓

Expenditures (list all expenses)

All invoices, any costs

Total estimated beginning balance and income from page 1

	Year 2021-22 Approved Budget	Year 2021-22 Actual Budget	Year 2022-23 Proposed Budget
	\$ 6806. ⁰³	\$ 8379. ¹³	\$ 6165. ⁰⁵
Royalties + Materials	\$ 600. ⁰⁰	\$ 409. ⁰⁰	\$ 500. ⁰⁰
Sets	\$ 1000. ⁰⁰	\$ 1623. ⁸⁸	\$ 1000. ⁰⁰
Costumes	\$ 1300. ⁰⁰	\$ 833. ⁵⁵	\$ 800. ⁰⁰
Programs, Tickets + Posters	\$ 294. ⁰⁰	\$ 270. ⁷⁵	\$ 270. ⁰⁰
Advertising + Postage	\$ 463. ⁰⁰	\$ 526. ⁰⁰	\$ 400. ⁰⁰
Misc. (Props, Make-up etc...)	\$ 600. ⁰⁰	\$ 1415. ³³	\$ 600. ⁰⁰
Custodial Services	\$ 343. ⁰⁰	\$ 151. ⁵⁷	\$ 153. ⁰⁰
Personnel: Stagehand, Lights, Make-up Artist	\$ 800. ⁰⁰	\$ 1400. ⁰⁰	\$ 900. ⁰⁰
T-Shirts	\$ 641. ⁰⁰	\$ 324. ⁰⁰	\$ 350. ⁰⁰
Microphones, Cables, Lights	\$ 0	\$ 60. ⁰⁰	\$ 0
Streaming Rights	\$ 0	\$	\$
Total Expenditures	\$ 6041. ⁰⁰ ✓	\$ 7014. ⁰⁸ ✓	\$ 4973. ⁰⁰
Estimated Ending Balance, June 30, 2023	\$ 765. ⁰³	\$ 1365. ⁰⁵	\$ 1,192. ⁰⁵ ✓

The Activity Sponsor will insure that all funds collected by this group are deposited in to the District designated accounts in accordance with Board Policy.
The Activity Sponsor will insure that all funds expended by this group are disbursed in accordance with Board Policy.

Sheila Gador 5/12/22
Activity sponsor Date

Renee Kramer 5/18/22
Building Principal/Administrator Approval Date

Kyler W. Kendall 05/04/22
Student Representative Date

BR 6/1/2022
Reviewed by Treasurer's office Date

ACTIVITY ACCOUNT BUDGET

FUND NAME: Celina Middle School Musieal

FUND# 018, 019, 200 or 300

SPCC# 9255

(Please circle one)

(Your 4 digit activity number)

PURPOSE OF ACTIVITY:

- To perform 3 performances, January 26, 28, 29 2023

INSTRUCTIONS FOR COMPLETION:

First Column is the information from your current approved budget.
 Second Column is the actual information from the current calendar year.
 Third Column is the project budget for the next twelve months.

	Year 2021-22 Approved Budget	Year 2021-22 Actual Budget	Year 2022-23 Proposed Budget
Estimated Beginning Balance as of July 1, 2022	\$ <u>199.⁹⁷</u>	\$ <u>199.⁹⁷</u>	\$ <u>3064.⁵⁵</u>
Income: (list all sources ie: deposits, fundraisers, donations)			
<u>Tickets</u>	\$ <u>6,000.⁰⁰</u>	\$ <u>4537.⁰⁰</u>	\$ <u>6,000.⁰⁰</u>
<u>Corporate Sponsors</u>	\$ <u>2,000.⁰⁰</u>	\$ <u>2750.⁰⁰</u>	\$ <u>2,000.⁰⁰</u>
<u>T-Shirts</u>	\$ <u>450.⁰⁰</u>	\$ <u>420.⁰⁰</u>	\$ <u>420.⁰⁰</u>
_____	\$ _____	\$ _____	\$ _____
_____	\$ _____	\$ _____	\$ _____
_____	\$ _____	\$ _____	\$ _____
_____	\$ _____	\$ _____	\$ _____
_____	\$ _____	\$ _____	\$ _____
_____	\$ _____	\$ _____	\$ _____
_____	\$ _____	\$ _____	\$ _____
_____	\$ _____	\$ _____	\$ _____
_____	\$ _____	\$ _____	\$ _____
Total estimated beginning balance and income	\$ <u>8649.⁹⁷</u> ✓	\$ <u>7939.⁹⁷</u> ✓	\$ <u>11,514.⁵⁵</u> ✓

Expenditures (list all expenses)

All invoices, any costs

Total estimated beginning balance and income from page 1

	Year 2021-22 Approved Budget	Year 2021-22 Actual Budget	Year 2022-23 Proposed Budget
	\$ <u>8649.⁹⁷</u>	\$ <u>7939.⁹⁷</u>	\$ <u>11,514.⁵⁵</u>
Royalties + Materials	\$ 0	\$ 0	\$ <u>1900.⁰⁰</u>
Set	\$ <u>1500.⁰⁰</u>	\$ <u>64.⁶⁸</u>	\$ <u>1500.⁰⁰</u>
Choreographer	\$ 0	\$ 0	\$ 0
Costumes	\$ <u>1500.⁰⁰</u>	\$ <u>780.⁰⁰</u>	\$ <u>1500.⁰⁰</u>
Programs, Posters, Tickets	\$ <u>350.⁰⁰</u>	\$ <u>208.⁴⁵</u>	\$ <u>300.⁰⁰</u>
Advertising	\$ <u>150.⁰⁰</u>	\$ <u>583.²⁰</u>	\$ <u>590.⁰⁰</u>
Custodial Services	\$ <u>300.⁰⁰</u>	\$ <u>235.⁷⁸</u>	\$ <u>300.⁰⁰</u>
Sound + Light Equipment	\$ 0	\$ 0	\$ <u>654.¹²</u>
T-Shirts	\$ <u>600.⁰⁰</u>	\$ <u>868.⁷⁶</u>	\$ <u>600.⁰⁰</u>
Misc. (Props, Make-up, etc...)	\$ <u>1000.⁰⁰</u>	\$ <u>534.⁵⁵</u>	\$ <u>1,000.⁰⁰</u>
Personnel: Stage Manager, Lights, Make-up artist	\$ <u>1300.⁰⁰</u>	\$ <u>1600.⁰⁰</u>	\$ <u>1,600.⁰⁰</u>
Total Expenditures	\$ <u>6,700.⁰⁰</u>	\$ <u>4875.⁴²</u>	\$ <u>9,944.¹²</u>
Estimated Ending Balance, June 30, 2023	\$ <u>1949.⁹⁷</u>	\$ <u>3064.⁵⁵</u>	\$ <u>1,570.⁴³</u>

The Activity Sponsor will insure that all funds collected by this group are deposited in to the District designated accounts in accordance with Board Policy.
The Activity Sponsor will insure that all funds expended by this group are disbursed in accordance with Board Policy.

Sheila Gudorf 5/13
Activity sponsor Date

Angie Williams 5/13/22
Building Principal/Administrator Approval Date

Amber Hartings 4/4
Student Representative Date

BB 6/1/2022
Reviewed by Treasurer's office Date

ACTIVITY ACCOUNT BUDGET

FUND NAME: Spirit Squad

FUND# 018, 019, (200) or 300
(Please circle one)

SPCC# 9256
(Your 4 digit activity number)

PURPOSE OF ACTIVITY:

To promote enthusiasm and support of school and community activities as well as allow students to engage in new and beneficial activities to better school and community.

INSTRUCTIONS FOR COMPLETION:

First Column is the information from your current approved budget.
Second Column is the actual information from the current calendar year.
Third Column is the project budget for the next twelve months.

	Year 2021-22 Approved Budget	Year 2021-22 Actual Budget	Year 2022-23 Proposed Budget
Estimated Beginning Balance as of July 1, 2022	\$ <u>9,500</u>	\$ <u>9,969.40</u>	\$ <u>5,855.84</u> @
Income: (list all sources ie: deposits, fundraisers, donations)			
<u>Program Ad sales</u>	\$ <u>4,000.00</u>	\$ <u>7,440.00</u>	\$ <u>6,000.00</u>
<u>Program sales</u>	\$ <u>200.00</u>	\$ <u>1158.00</u>	\$ <u>1,000.00</u>
<u>Clothing sales</u>	\$ <u>100.00</u>	\$ <u>1195.00</u>	\$ <u>1,000.00</u>
<u>Fundraisers</u>	\$ <u>500.00</u>	\$ <u>2383.00</u>	\$ <u>2,000.00</u>
<u>dances/events</u>	\$ <u>50.00</u>	\$ <u>0</u>	\$ <u>50.00</u>
<u>donations</u>	\$ <u>0</u>	\$ <u>3091.00</u>	\$ <u>0</u>
	\$ _____	\$ _____	\$ _____
	\$ _____	\$ _____	\$ _____
	\$ _____	\$ _____	\$ _____
	\$ _____	\$ _____	\$ _____
	\$ _____	\$ _____	\$ _____
	\$ _____	\$ _____	\$ _____
	\$ _____	\$ _____	\$ _____
	\$ _____	\$ _____	\$ _____
Total estimated beginning balance and income	\$ <u>14,350.00</u> ✓	\$ <u>25,236.40</u> ✓	\$ 10,050.00 <u>15,905.84</u> ✓

Expenditures (list all expenses)

All invoices, any costs

Total estimated beginning balance and income from page 1

Program print cost/postage
community activities
celebrations/awards
assembly supplies
Contests and giveaways + Spike's Place stock (clothing etc)
School decor/supplies
Dayton Toy Drive
Spirit buses
district events
donations
fundraiser payments

Year 2021-22
Approved Budget
\$ 14,350.00

Year 2021-22
Actual Budget
\$ 25,236.40

Year 2022-23
Proposed Budget
\$ 10,050.00

\$ 1,500.00
\$ 1,500.00
\$ 500.00
\$ 500.00
\$ 1,000.00
\$ 1,500.00
\$ 2,500.00
\$ 500.00
\$ 1,000.00
\$ 2,000.00
\$ 2,000.00

\$ 889.42
\$ 406.85
\$ 792.41
\$ 94.60
\$ 7,070.43
\$ 1367.04
\$ 4709.43
\$ 0
\$ 380.29
\$ 1591.21
\$ 2078.88

\$ 900.00
\$ 300.00
\$ 500.00
\$ 200.00
\$ 2,000.00
\$ 1,000.00
\$ 800.00
\$ 500.00
\$ 300.00
\$ 1,000.00
\$ 1,500.00

Total Expenditures

\$ 14,500.00 ✓

\$ 19,380.56 ✓

\$ 9,000.00

Estimated Ending Balance, June 30, 2023

\$ -150.00

\$ 5855.84

~~\$ 1,050.00~~
6905.84 ✓

The Activity Sponsor will insure that all funds collected by this group are deposited in to the District designated accounts in accordance with Board Policy.
The Activity Sponsor will insure that all funds expended by this group are disbursed in accordance with Board Policy.

ABall
Activity sponsor _____ Date _____

Deneet Kramer 5/19/22
Building Principal/Administrator _____ Approval Date _____

Student Representative _____ Date _____

BD
Reviewed by Treasurer's office _____ Date 6/1/2022

Top

ACTIVITY ACCOUNT BUDGET

FUND NAME: Skills USA

FUND# 018, 019, 200 or 300

SPCC# 9257

(Please circle one)

(Your 4 digit activity number)

PURPOSE OF ACTIVITY:

CELINA HIGH SCHOOL SKILLS USA CLUB WILL PROVIDE A WIDE RANGE OF OPPORTUNITIES FOR STUDENTS AT CHS. THIS CLUB WILL GIVE STUDENTS ACCESS TO POSSIBLE CAREERS IN AROUND CINCINNATI, OHIO. STUDENTS WILL HAVE OPPORTUNITIES TO JOB SHADOW, GO ON FIELD TRIPS

INSTRUCTIONS FOR COMPLETION:

First Column is the information from your current approved budget.

Second Column is the actual information from the current calendar year.

Third Column is the project budget for the next twelve months.

	Year 2021-22 Approved Budget	Year 2021-22 Actual Budget	Year 2022-23 Proposed Budget
Estimated Beginning Balance as of July 1, 2022	\$ <u>95</u>	\$ <u>95</u>	\$ <u>95</u>
Income: (list all sources ie: deposits, fundraisers, donations)			
<u>DONATIONS</u>	\$ <u>300</u>	\$ _____	\$ <u>200</u>
<u>FUND RAISERS</u>	\$ <u>100</u>	\$ _____	\$ <u>100</u>
_____	\$ _____	\$ _____	\$ _____
_____	\$ _____	\$ _____	\$ _____
_____	\$ _____	\$ _____	\$ _____
_____	\$ _____	\$ _____	\$ _____
_____	\$ _____	\$ _____	\$ _____
_____	\$ _____	\$ _____	\$ _____
_____	\$ _____	\$ _____	\$ _____
_____	\$ _____	\$ _____	\$ _____
_____	\$ _____	\$ _____	\$ _____
_____	\$ _____	\$ _____	\$ _____
Total estimated beginning balance and income	\$ <u>495</u> ✓	\$ <u>95</u> ✓	\$ <u>395</u> ✓

Expenditures (list all expenses)

All invoices, any costs

Total estimated beginning balance and income from page 1

DUES	\$	150
FUND RAISERS	\$	100
	\$	100
	\$	
	\$	
	\$	
	\$	
	\$	
	\$	
	\$	
	\$	
	\$	
	\$	
	\$	
	\$	

Year 2021-22
Approved Budget

\$ 495

Year 2021-22
Actual Budget

\$ ~~0~~ 95.00 ✓

Year 2022-23
Proposed Budget

\$ 495

Total Expenditures

\$ 350

\$ 0

\$ 350

Estimated Ending Balance, June 30, 2023

\$ 145 ✓

\$ ~~0~~ 95.00 ✓

\$ ~~145~~ 95.00 ✓

The Activity Sponsor will insure that all funds collected by this group are deposited in to the District designated accounts in accordance with Board Policy.
The Activity Sponsor will insure that all funds expended by this group are disbursed in accordance with Board Policy.

Todd Z... 5/20/22
Activity sponsor Date

Renee Kramer 5/20/22
Building Principal/Administrator Approval Date

Student Representative Date

B... 6/3/2022
Reviewed by Treasurer's office Date

ACTIVITY ACCOUNT BUDGET

FUND NAME: Job Training

FUND# 018, 019, 200 or 300

SPCC# 9258

(Please circle one)

(Your 4 digit activity number)

PURPOSE OF ACTIVITY:

Job Training develops entry-level employability skills for students with intervention assistance needs by providing opportunities to develop appropriate skills, knowledge, and behaviors necessary for employment through community-based working partnerships and services.

INSTRUCTIONS FOR COMPLETION:

First Column is the information from your current approved budget.
 Second Column is the actual information from the current calendar year.
 Third Column is the project budget for the next twelve months.

	Year 2021-22 Approved Budget	Year 2021-22 Actual Budget	Year 2022-23 Proposed Budget
Estimated Beginning Balance as of July 1, 2022	\$ <u>11,431.05</u>	\$ <u>11,568.21</u>	\$ <u>36,000.00</u>
Income: (list all sources ie: deposits, fundraisers, donations)			
<u>Transition jobs (Job Training classroom)</u>	\$ <u>12,400.00</u>	\$ <u>9,829.00</u>	\$ <u>10,000.00</u>
<u>Community donations</u>	\$ <u>400.00</u>	\$ <u>200.00</u>	\$ <u>200.00</u>
<u>Spike's Place (Coffee Shop)</u>	\$ _____	\$ <u>53,739.67</u>	\$ <u>54,000.00</u>
<u>new income line item instead of one item for job training</u>	\$ _____	\$ _____	\$ _____
_____	\$ _____	\$ _____	\$ _____
_____	\$ _____	\$ _____	\$ _____
_____	\$ _____	\$ _____	\$ _____
_____	\$ _____	\$ _____	\$ _____
_____	\$ _____	\$ _____	\$ _____
_____	\$ _____	\$ _____	\$ _____
_____	\$ _____	\$ _____	\$ _____
Total estimated beginning balance and income	\$ <u>24,231.05</u> ✓	\$ <u>75,136.88</u> ✓	\$ <u>100,200.00</u> ✓

ACTIVITY ACCOUNT BUDGET 2022 - 2023

FUND NAME: Med Prep Skills USA

FUND# 018, 019, 200 of 300

SPCC# 9259

(Please circle one)

(Your 4 digit activity number)

PURPOSE OF ACTIVITY:

To provide services for students activities with skills USA.
Includes field trips, T-shirts, holiday events, scrub attire,
community service projects + Skills USA competition

INSTRUCTIONS FOR COMPLETION:

First Column is the information from your current approved budget.
 Second Column is the actual information from the current calendar year.
 Third Column is the project budget for the next twelve months.

	Year 2021-22 Approved Budget	Year 2021-22 Actual Budget	Year 2022-23 Proposed Budget
Estimated Beginning Balance as of July 1, 2022	\$ <u>3676.18</u>	\$ <u>3086.75</u>	\$ <u>3232.60</u>
Income: (list all sources ie: deposits, fundraisers, donations)			
<u>Fund Raisers</u>	\$ <u>7000.00</u>	\$ <u>1277.52</u>	\$ <u>7000.00</u>
<u>Donations</u>	\$ <u>600.00</u>	\$ <u>0</u>	\$ <u>6000</u>
<u>Student Fees</u>	\$ <u>900.00</u>	\$ <u>560.00</u>	\$ <u>787.50</u>
<u>Misc</u>	\$ _____	\$ _____	\$ <u>200.00</u>
	\$ _____	\$ _____	\$ _____
	\$ _____	\$ _____	\$ _____
	\$ _____	\$ _____	\$ _____
	\$ _____	\$ _____	\$ _____
	\$ _____	\$ _____	\$ _____
Total estimated beginning balance and income	\$ <u>12,176.18</u>	\$ <u>4924.27</u>	\$ <u>11,820.10</u>

Expenditures (list all expenses)

2022-2023

All invoices, any costs

	Year 2021-22 Approved Budget	Year 2021-22 Actual Budget	Year 2022-23 Proposed Budget
Total estimated beginning balance and income from page 1	\$ 2176.18	\$ 4924.25 4924.27	\$ 11820.10
Community Service Projects	\$ 5000.00	\$ 506.61	\$ 5000.00
Student Supplies / Activities	\$ 2000.00	\$ 1729.07	\$ 3000.00
Competition	\$ 1500.00	\$ 1021.71	\$ 2000.00
	\$	\$	\$
	\$	\$	\$
	\$	\$	\$
	\$	\$	\$
	\$	\$	\$
	\$	\$	\$
Total Expenditures	\$ 8500.00	\$ 3257.39	\$ 10,000.00
Estimated Ending Balance, June 30, 2023	\$ 3676.18	\$ 1666.87 1666.88	\$ 1820.10

The Activity Sponsor will insure that all funds collected by this group are deposited in to the District designated accounts in accordance with Board Policy.
The Activity Sponsor will insure that all funds expended by this group are disbursed in accordance with Board Policy.

Brenda Speck 6-16-22
Activity sponsor Date

Tim 2/M 6-27-22
Building Principal/Administrator Approval Date

Student Representative Date

CR 6-24-22
Reviewed by Treasurer's office Date

ACTIVITY ACCOUNT BUDGET

FUND NAME: Med Prep SkillsUSA

FUND# 018, 019, 200 or 300

SPCC# 9260

(Please circle one)

(Your 4 digit activity number)

PURPOSE OF ACTIVITY:

To provide services for student activities with SkillsUSA. Account helps to support field trips, t-shirts, scrubs, holiday events, community service projects, and SkillsUSA competitions.

INSTRUCTIONS FOR COMPLETION:

- First Column is the information from your current approved budget.
- Second Column is the actual information from the current calendar year.
- Third Column is the project budget for the next twelve months.

	Year 2021-22 Approved Budget	Year 2021-22 Actual Budget	Year 2022-23 Proposed Budget
Estimated Beginning Balance as of July 1, 2022	\$ <u>1706.65</u>	\$ <u>1676.70</u>	\$ <u>1598.13</u>
Income: (list all sources ie: deposits, fundraisers, donations)			
	\$ _____	\$ _____	\$ _____
Fundraisers	\$ <u>4900.00</u>	\$ <u>3598.00</u>	\$ <u>4200.00</u>
Donations	\$ <u>250.00</u>	\$ <u>10.00</u>	\$ <u>150.00</u>
SkillsUSA fess	\$ <u>822.50</u>	\$ <u>787.50</u>	\$ <u>600.00</u>
Miscellaneous	\$ <u>100.00</u>	\$ <u>0.00</u>	\$ <u>100.00</u>
	\$ _____	\$ _____	\$ _____
	\$ _____	\$ _____	\$ _____
Total estimated beginning balance and income	\$ <u>7779.15</u>	\$ <u>6072.20</u>	\$ <u>6648.13</u>

Expenditures (list all expenses)

All invoices, any costs

Total estimated beginning balance and income from page 1

	Year 2021-22 Approved Budget \$ <u>7779.15</u>	Year 2021-22 Actual Budget \$ <u>6072.20</u>	Year 2022-23 Proposed Budget \$ <u>6648.13</u>
community service projects	\$ <u>2500.00</u>	\$ <u>285.69</u>	\$ <u>1000.00</u>
	\$ _____	\$ _____	\$ _____
student activities/supplies	\$ <u>2500.00</u>	\$ <u>2703.67</u>	\$ <u>2500.00</u>
	\$ _____	\$ _____	\$ _____
fundraisers	\$ <u>0.00</u>	\$ <u>1327.21</u>	\$ <u>1500.00</u>
	\$ _____	\$ _____	\$ _____
competition	\$ <u>1500.00</u>	\$ <u>157.50</u>	\$ <u>700.00</u>
	\$ _____	\$ _____	\$ _____
	\$ _____	\$ _____	\$ _____
Total Expenditures	\$ <u>6500.00</u>	\$ <u>4474.07</u>	\$ <u>5700.00</u>
Estimated Ending Balance, June 30, 2023	\$ <u>1279.15</u> ✓	\$ <u>1598.13</u> ✓	\$ <u>948.13</u> ✓

The Activity Sponsor will insure that all funds collected by this group are deposited in to the District designated accounts in accordance with Board Policy.
The Activity Sponsor will insure that all funds expended by this group are disbursed in accordance with Board Policy.

Anneta Allen
Activity sponsor

5/6/22
(AA) Date

[Signature]
Building Principal/Administrator

6-6-22
Approval Date

Student Representative

Date

Carol Sue
Reviewed by Treasurer's office

6-14-22
Date

ACTIVITY ACCOUNT BUDGET

FUND NAME: R.E.C. Tech Skills USA

FUND # 200

SPCC# 9261

PURPOSE OF ACTIVITY:

To provide services for students, community service projects and student incentives

INSTRUCTIONS FOR COMPLETION:

First Column is the information from your current approved budget.

Second Column is the actual information from the current calendar year.

Third Column is the project budget for the next six month.

	Year <u>2021-22</u> Approved Budget	Year <u>2021-22</u> Actual Budget	Year <u>2022-23</u> Proposed Budget
Estimated Beginning Balance as of July 2021	<u>\$5,019.58</u>	<u>\$4,364.73</u>	<u>\$4,913.75</u>
Income: (list all sources)			
<u>Student fundraisers</u>	<u>\$3,000.00</u>	<u>\$1,782.50</u>	<u>\$3,000.00</u>
<u>Donations</u>	<u>\$200.00</u>		<u>\$100.00</u>
<u>Scap sales</u>	<u>\$100.00</u>		
<u>Skills USA Student fees</u>		<u>\$560.00</u>	<u>\$650.00</u>
Total estimated beginning balance and income	<u>\$8,319.58</u> ✓	<u>\$6,707.23</u> ✓	<u>\$8,663.75</u> ✓

Expenditures (list all expenses)	Year <u>2021-22</u> Approved Budget	Year <u>2021-22</u> Actual Budget	Year <u>2022-23</u> Proposed Budget
Total estimated beginning balance and income from page 1	<u>\$8,319.58</u>	<u>\$6,707.23</u>	<u>\$8,663.75</u>
Student needs / wants /supplies	<u>\$500.00</u>	<u>\$466.14</u>	<u>\$500.00</u>
Community Service projects	<u>\$1,500.00</u>	<u>\$200.00</u>	<u>\$1,500.00</u>
Fundraising supplies	<u>\$1,000.00</u>	<u>\$656.54</u>	<u>\$1,000.00</u>
Skills USA State & National fees			<u>\$437.50</u>
Total Expenditure	<u>\$3,000.00</u> ✓	<u>\$1,322.68</u> ✓	<u>\$3,437.50</u> ✓
Estimated Ending Balance, June 30, 2022	<u>\$5,319.58</u> ✓	<u>\$5,384.55</u> ✓	<u>\$5,226.25</u> ✓

The Activity Sponsor will insure that all funds collected by this group are deposited into the District designated accounts in accordance with Board Policy.
The Activity Sponsor will insure that all funds expended by this group are disbursed in accordance with Board Policy.

Jerry M Kohner 5-25-22
Activity Sponsor Date

Tim J. Ann 5.31.22
Building Principal/Administrator Approval Date

Student Representative Date

BO 6/7/2022
Reviewed by Treasurer's office Date

ACTIVITY ACCOUNT BUDGET

FUND NAME: SKILLS USA PRECISION MACHINING

FUND# 018, 019, 200 or 300

SPCC# 9262

(Please circle one)

(Your 4 digit activity number)

PURPOSE OF ACTIVITY:

PROVIDE SERVICES FOR STUDENT AND COMMUNITY GROWTH AND LEARNING

INSTRUCTIONS FOR COMPLETION:

First Column is the information from your current approved budget.
 Second Column is the actual information from the current calendar year.
 Third Column is the project budget for the next twelve months.

	Year 2021-22 Approved Budget	Year 2021-22 Actual Budget	Year 2022-23 Proposed Budget
Estimated Beginning Balance as of July 1, 2022	\$ 2938.55 1838.55	\$ _____	\$ 2300 1574.47
Income: (list all sources ie: deposits, fundraisers, donations)			
SKILLS USA DUES	\$ _____	\$ _____	\$ 650
FUNDRAISER 1 (CATHOLIC)	\$ 150	\$ _____	\$ 500
FUNDRAISER 2	\$ 150	\$ 0	\$ 500
STUDENT MONEY FOR ACTIVITIES	\$ 600	\$ 0	\$ 300
DONATIONS	\$ 200	\$ 0	\$ 500
_____	\$ _____	\$ _____	\$ _____
_____	\$ _____	\$ _____	\$ _____
_____	\$ _____	\$ _____	\$ _____
_____	\$ _____	\$ _____	\$ _____
_____	\$ _____	\$ _____	\$ _____
_____	\$ _____	\$ _____	\$ _____
_____	\$ _____	\$ _____	\$ _____
Total estimated beginning balance and income	\$ <u>2938.55</u>	\$ <u>2014.56</u>	\$ 4165.55 4024.47

Expenditures (list all expenses)

All invoices, any costs

Total estimated beginning balance and income from page 1

SKILLS USA DUES
SKILLS CONFERENCE
CONTEST FEES
FUNDRAISER #1 (CATALOG)
FUNDRAISER #2
SKILLS USA ACTIVITIES
SKILLS USA NATIONALS
DONATIONS / COMMUNITY PROJECTS

Year 2021-22
Approved Budget
\$ 2938.55

Year 2021-22
Actual Budget
\$ 2014.56

Year 2022-23
Proposed Budget
\$ ~~4650~~ 4024.47

\$ 200
\$ 0
\$ 0
\$ 0
\$ 0
\$ 6
\$ 150
\$ 0
\$ 350
\$
\$
\$
\$

\$ 0
\$ 0
\$ 0
\$ 56.40
\$ 0
\$ 136.09
\$ 0
\$ 250
\$
\$
\$
\$

\$ 650
\$ 200
\$ 200
\$ 200
\$ 250
\$ 250
\$ 200
\$ 500
\$
\$
\$
\$

Total Expenditures

\$ 700

\$ 440.09

\$ 2,450

Estimated Ending Balance, June 30, 2023

\$ ~~2100~~
2238.55

\$ 1574.47

\$ ~~2200~~
1574.47

The Activity Sponsor will insure that all funds collected by this group are deposited in to the District designated accounts in accordance with Board Policy.
The Activity Sponsor will insure that all funds expended by this group are disbursed in accordance with Board Policy.

Mitch Knous (S4)
Activity sponsor Date

Tom J/M
Building Principal/Administrator
5.31.22
Approval Date

Student Representative Date

Carol S/lin
Reviewed by Treasurer's office
6-14-22
Date

ACTIVITY ACCOUNT BUDGET

FUND NAME: SKILLS USA - WELDING

FUND# 018, 019, 200 or 300

SPCC# 9263

(Please circle one)

(Your 4 digit activity number)

PURPOSE OF ACTIVITY:

INSTRUCTIONS FOR COMPLETION:

First Column is the information from your current approved budget.
 Second Column is the actual information from the current calendar year.
 Third Column is the project budget for the next twelve months.

	Year 2021-22 Approved Budget	Year 2021-22 Actual Budget	Year 2022-23 Proposed Budget
Estimated Beginning Balance as of July 1, 2022	\$ <u>8,000</u>	\$ <u>7,227.20</u>	\$ <u>9,026.82</u>
Income: (list all sources ie: deposits, fundraisers, donations)			
<u>Donations / Community Service Projects</u>	\$ <u>300</u>	\$ <u>20</u>	\$ <u>150</u>
<u>Scrap</u>	\$ <u>1,000</u>	\$ <u>2,070</u>	\$ <u>1,500</u>
<u>Club Fees</u>	\$ <u>875</u>	\$ <u>717</u>	\$ <u>750</u>
<u>Fundraisers</u>	\$ <u>1,000</u>	\$ <u>1,207.50</u>	\$ <u>1,000</u>
	\$	\$	\$
	\$	\$	\$
	\$	\$	\$
	\$	\$	\$
	\$	\$	\$
	\$	\$	\$
	\$	\$	\$
	\$	\$	\$
	\$	\$	\$
	\$	\$	\$
	\$	\$	\$
Total estimated beginning balance and income	\$ <u>11,175</u> ✓	\$ <u>11,238.70</u> ✓	\$ <u>12,426.82</u> ✓

ACTIVITY ACCOUNT BUDGET

FUND NAME: SkillsUSA Engineering FUND# 018, 019, (200) or 300 SPCC# 9264
 (Please circle one) (Your 4 digit activity number)

PURPOSE OF ACTIVITY:
Provide services for student and community growth and learning.

INSTRUCTIONS FOR COMPLETION:

First Column is the information from your current approved budget.
 Second Column is the actual information from the current calendar year.
 Third Column is the project budget for the next twelve months.

	Year 2021-22 Approved Budget	Year 2021-22 Actual Budget	Year 2022-23 Proposed Budget
Estimated Beginning Balance as of July 1, 2022	\$ <u>2400.00</u>	\$ <u>2445.21</u>	\$ <u>2600.00</u>
Income: (list all sources ie: deposits, fundraisers, donations)			
<u>SkillsUSA dues</u>	\$ <u>525.00</u>	\$ <u>421.00</u>	\$ <u>650.00</u>
<u>Fundraiser # 1 apparel</u>	\$ <u>900.00</u>	\$ <u>0</u>	\$ <u>900.00</u>
<u>Fundraiser # 2 laser</u>	\$ <u>500.00</u>	\$ <u>0</u>	\$ <u>500.00</u>
<u>Fundraiser # 3</u>	\$ <u>500.00</u>	\$ <u>164.00</u>	\$ <u>500.00</u>
<u>student money for activities</u>	\$ <u>300.00</u>	\$ <u>0</u>	\$ <u>300.00</u>
<u>donations</u>	\$ <u>100.00</u>	\$ <u>250.00</u>	\$ <u>500.00</u>
	\$ _____	\$ _____	\$ _____
	\$ _____	\$ _____	\$ _____
	\$ _____	\$ _____	\$ _____
	\$ _____	\$ _____	\$ _____
	\$ _____	\$ _____	\$ _____
	\$ _____	\$ _____	\$ _____
	\$ _____	\$ _____	\$ _____
	\$ _____	\$ _____	\$ _____
	\$ _____	\$ _____	\$ _____
Total estimated beginning balance and income	\$ <u>5225.00</u> ✓	\$ 2609.21 <u>3280.21</u> ✓	\$ 5300.00 <u>5950.00</u> ✓

Expenditures (list all expenses)

All invoices, any costs

Total estimated beginning balance and income from page 1

	Year 2021-22 Approved Budget	Year 2021-22 Actual Budget	Year 2022-23 Proposed Budget
	\$ 5225.00	\$ 2609.21	\$ 5300.00
SkillsUSA dues	\$ 525.00	\$ 0	\$ 650.00
Skills Conference	\$ 260.00	\$ 0	\$ 200.00
Contest Fees	\$ 200.00	\$ 0	\$ 200.00
Fundraiser #1 - Apparel	\$ 200.00	\$ 0	\$ 200.00
Fundraiser #2 - Laser	\$ 250.00	\$ 0	\$ 250.00
Fundraiser #3	\$ 250.00	\$ 0	\$ 250.00
SkillsUSA Activities	\$ 200.00	\$ 0	\$ 200.00
SkillsUSA Nationals	\$ 1000.00	\$ 0	\$ 200.00
Donations/Community Projects	\$ 100.00	\$ 250.00	\$ 1600.00
	\$	\$	\$
	\$	\$	\$
Total Expenditures	\$ 2925.00	\$ 250.00	\$ 3150.00
Estimated Ending Balance, June 30, 2023	\$ 2300.00	\$ 2354.21 3030.21	\$ 2150.00 2800.00

The Activity Sponsor will insure that all funds collected by this group are deposited in to the District designated accounts in accordance with Board Policy.
The Activity Sponsor will insure that all funds expended by this group are disbursed in accordance with Board Policy.

Taylor Hesser 5-3-22
Activity sponsor Date

Tina M 5.4.22
Building Principal/Administrator Approval Date

Alaina Young 5-3-22
Student Representative Date

BD 6/2/2022
Reviewed by Treasurer's office Date

ACTIVITY ACCOUNT BUDGET

FUND NAME: TriStar FFA

FUND # 200

SPCC# 9265

PURPOSE OF ACTIVITY:

To Provide services for FFA Student

INSTRUCTIONS FOR COMPLETION:

First Column is the information from your current approved budget.

Second Column is the actual information from the current calendar year.

Third Column is the project budget for the next six month.

	Year <u>2021-22</u> Approved Budget	Year <u>2021-22</u> Actual Budget	Year <u>2022-2023</u> Proposed Budget
Estimated eginning Balance as of July 2022	<u>\$11,000.00</u>	<u>\$15,088.67</u>	<u>\$15,088.67</u>
Income: (list all sources)			
<u>Dues /fees</u>	<u>\$1,000.00</u>	<u>\$1,073.65</u>	<u>\$1,500.00</u>
<u>Fundraisers</u>	<u>\$15,000.00</u>	<u>\$8,411.00</u>	<u>\$15,000.00</u>
<u>Donations</u>	<u>\$4,000.00</u>	<u>\$1,786.93</u>	<u>\$4,000.00</u>
<u>miscellaneous/ft</u>	<u>\$500.00</u>	<u>\$1,370.00</u>	<u>\$1,500.00</u>
Total estimated beginning balance and income	\$20,500.00 ✓ <i>31,500.00</i>	<u>\$12,641.58</u> ✓	<u>\$37,088.67</u> ✓

Expenditures (list all expenses)	Year <u>21-22</u> Approved Budget	Year <u>21-22</u> Actual Budget	Year <u>22-23</u> Proposed Budget
Total estimated beginning balance and income from page 1	<u>\$20,500.00</u>	<u>\$12,641.58</u>	<u>\$37,088.67</u>
<u>Students Needs Supplies</u>	<u>\$4,000.00</u>	<u>\$14.00</u>	<u>\$2,000.00</u>
<u>Community Services</u>	<u>\$1,000.00</u>	<u>\$0.00</u>	<u>\$1,000.00</u>
<u>Conventions Competitions</u>	<u>\$1,500.00</u>	<u>\$2,579.06</u>	<u>\$3,000.00</u>
		<u>\$0.00</u>	
<u>Fundraiser expences</u>	<u>\$8,000.00</u>	<u>\$6,097.00</u>	<u>\$8,000.00</u>
<u>Dues</u>	<u>\$500.00</u>	<u>\$924.00</u>	<u>\$1,000.00</u>
Total Expenditure	<u>\$15,000.00</u>	<u>\$9,614.06</u>	<u>\$15,000.00</u>
Estimated Ending Balance, June 30, 2021	<u>16500.00 ✓</u>	<u>3027.52 ✓</u>	<u>\$22,088.67 ✓</u>

The Activity Sponsor will insure that all funds collected by this group are deposited into the District designated accounts in accordance with Board Policy.
The Activity Sponsor will insure that all funds expended by this group are disbursed in accordance with Board Policy.

[Signature] 5/26/22
Activity Sponsor Date

[Signature] 5.26.22
Building Principal/Administrator Approval Date

Gierra Danover
Student Representative Date

[Signature] 6/3/2022
Reviewed by Treasurer's office Date

ACTIVITY ACCOUNT BUDGET

FUND NAME: IT/Cyber Security BPA

FUND# 018, 019, 200 or 300
(Please circle one)

SPCC# 9267
(Your 4 digit activity number)

PURPOSE OF ACTIVITY:

To provide services for student activities with Business Professionals of America (BPA). Includes field trips, t-shirts, holiday events, community service projects, BPA competition, or any miscellaneous student activities related to IT/Cyber Security students.

INSTRUCTIONS FOR COMPLETION:

First Column is the information from your current approved budget.
Second Column is the actual information from the current calendar year.
Third Column is the project budget for the next twelve months.

	Year 2021-22 Approved Budget	Year 2021-22 Actual Budget	Year 2022-23 Proposed Budget
Estimated Beginning Balance as of July 1, 2022	\$ <u>288⁰⁰</u>	\$ <u>288⁰⁰</u>	\$ <u>471⁰⁰</u>
Income: (list all sources ie: deposits, fundraisers, donations)			
<u>BPA Fees (Student)</u>	\$ <u>540⁰⁰</u>	\$ <u>560⁰⁰</u>	\$ <u>620⁰⁰</u>
<u>Fundraiser</u>	\$ <u>500⁰⁰</u>	\$ _____	\$ <u>500⁰⁰</u>
<u>Donations</u>	\$ <u>100⁰⁰</u>	\$ _____	\$ <u>100⁰⁰</u>
<u>Miscellaneous</u>	\$ <u>100⁰⁰</u>	\$ <u>183⁰⁰</u>	\$ <u>100⁰⁰</u>
_____	\$ _____	\$ _____	\$ _____
_____	\$ _____	\$ _____	\$ _____
Total estimated beginning balance and income	\$ <u>1528⁰⁰</u> ✓	\$ <u>1031⁰⁰</u> ✓	\$ <u>1791⁰⁰</u> ✓

Expenditures (list all expenses)

All invoices, any costs

	Year 2021-22 Approved Budget	Year 2021-22 Actual Budget	Year 2022-23 Proposed Budget
Total estimated beginning balance and income from page 1	\$ <u>1528⁰⁰</u>	\$ <u>1031⁰⁰</u>	\$ <u>1791⁰⁰</u>
<u>Community Service</u>	\$ <u>100⁰⁰</u>	\$ _____	\$ <u>100⁰⁰</u>
<u>Student Activities/Supplies</u>	\$ _____	\$ _____	\$ _____
<u>BPA Fees (Student)</u>	\$ <u>540⁰⁰</u>	\$ <u>560⁰⁰</u>	\$ <u>620⁰⁰</u>
<u>Competition</u>	\$ <u>500⁰⁰</u>	\$ _____	\$ <u>500⁰⁰</u>
<u>Miscellaneous</u>	\$ _____	\$ _____	\$ <u>100⁰⁰</u>
<u> </u>	\$ _____	\$ _____	\$ _____
Total Expenditures	\$ <u>1140⁰⁰</u>	\$ <u>560⁰⁰</u>	\$ <u>1320⁰⁰</u>
Estimated Ending Balance, June 30, 2023	\$ <u>388⁰⁰</u> ✓	\$ <u>471⁰⁰</u> ✓	\$ <u>471⁰⁰</u> ✓

The Activity Sponsor will insure that all funds collected by this group are deposited in to the District designated accounts in accordance with Board Policy.
The Activity Sponsor will insure that all funds expended by this group are disbursed in accordance with Board Policy.

M. E. P.
Activity sponsor
5/25/22
Date

Tina L. Mum
Building Principal/Administrator
5.31.22
Approval Date

Student Representative
Date

BA
Reviewed by Treasurer's office
6/7/2022
Date

ACTIVITY ACCOUNT BUDGET

Fund Name **Celina High School FFA** FUND # SPOC #9268

Purpose of Activity: FFA makes a positive difference in the lives of students by developing their potential for premier leadership, personal growth and career success through agricultural education. To accomplish its mission, FFA: Develops competent and assertive agricultural leadership.

Instructions for Completion:

- First Column: Information from current approved budget
- Second Column: Actual information current calendar year to date
- Third Column: Projected budget for the next calendar year

	2021-2022 Approved Budget	2021-2022 Year to date Actual	2022-2023 Proposed Budget
Estimated Beginning Balance, July 1, 2020	\$	\$ 8,835.59	\$
Income (list by source):			
FFA Dues	\$ 3,200.00	\$ 2,150.00	\$ 3,200.00
Fruit Sales	\$ 25,000.00	\$ 37,585.65	\$ 50,000.00
Strawberry Sales	\$ 8,000.00	\$ 11,536.00	\$ 20,000.00
Mercer County Fair	\$ 0.00	\$ 0.00	\$ 809.00
Misc. Income	\$ 3,000.00	\$ 809.40	\$ 1,000.00
Chapter Banquet	\$ 2,000.00	\$ 1,273.00	\$ 3,000.00
FFA Jackets	\$ 3,000.00	\$ 855.00	\$ 2,000.00
T-Shirt Sales	\$ 2,000.00	\$ 1,685.00	\$ 2,000.00
National FFA Convention	\$ 4,000.00	\$ 2,132.00	\$ 4,000.00
State FFA Convention	\$ 3,000.00	\$ 1,230.00	\$ 2,000.00
Donations	\$ 3,000.00	\$ 10,060.00	\$ 10,000.00
Kiss-a-Pig	\$ 200.00	\$ 504.50	\$ 500.00
FFA Camp	\$	\$ 1,392.00	\$ 1,500.00
State Greenhand Conference	\$	\$ 100.00	\$ 200.00

ACTIVITY ACCOUNT BUDGET

FUND NAME: ATHLETICS

FUND# 018, 019, 200 or 300

SPCC# 9300

(Please circle one)

(Your 4 digit activity number)

PURPOSE OF ACTIVITY:

INSTRUCTIONS FOR COMPLETION:

First Column is the information from your current approved budget.

Second Column is the actual information from the current calendar year.

Third Column is the project budget for the next twelve months.

	Year 2021-22 Approved Budget	Year 2021-22 Actual Budget	Year 2022-23 Proposed Budget
Estimated Beginning Balance as of July 1, 2022	\$ <u>77,845.98</u>	\$ <u>71,582.39</u>	\$ <u>118,622.34</u>
Income: (list all sources ie: deposits, fundraisers, donations)			
<u>GATE RECEIPTS</u>	\$ <u>175,000.00</u>	\$ <u>162,509.62</u>	\$ <u>165,000.00</u>
<u>ENTRY FEES</u>	\$ <u>3,000.00</u>	\$ <u>8,400.00</u>	\$ <u>5,000.00</u>
<u>MISS INCOME</u>	\$ <u>7,500.00</u>	\$ <u>18,103.72</u>	\$ <u>10,000.00</u>
	\$ _____	\$ _____	\$ _____
	\$ _____	\$ _____	\$ _____
	\$ _____	\$ _____	\$ _____
	\$ _____	\$ _____	\$ _____
	\$ _____	\$ _____	\$ _____
	\$ _____	\$ _____	\$ _____
	\$ _____	\$ _____	\$ _____
	\$ _____	\$ _____	\$ _____
	\$ _____	\$ _____	\$ _____
Total estimated beginning balance and income	\$ <u>263,345.98</u> ✓	\$ <u>260,595.73</u> ✓	\$ <u>298,622.34</u> ✓

CELINA ATHLETIC DEPT

	<u>2021-22 APPROVED</u>	<u>2021-22 YEAR TO</u>	<u>2022-23 PROPOSED</u>
	<u>BUDGET</u>	<u>DATE</u>	<u>BUDGET</u>
Athletic Director	\$ 100,000.00	\$ 65,383.16	\$ 100,000.00
Trainer	\$ 2,000.00	\$ 1,205.67	\$ 1,200.00
Cross Country	\$ 2,000.00	\$ 3,736.43	\$ 4,000.00
Football	\$ 25,000.00	\$ 15,963.68	\$ 25,000.00
Golf	\$ 2,000.00	\$ 2,692.46	\$ 2,000.00
Boys Soccer	\$ 4,000.00	\$ 2,615.00	\$ 4,000.00
Girls Soccer	\$ 4,000.00	\$ 2,915.00	\$ 4,000.00
Tennis	\$ 2,000.00	\$ 2,175.40	\$ 2,000.00
Volleyball	\$ 4,000.00	\$ 3,658.00	\$ 4,000.00
Boys Basketball	\$ 8,500.00	\$ 7,255.82	\$ 9,000.00
Girls Basketball	\$ 6,500.00	\$ 7,389.94	\$ 7,000.00
Swim	\$ 5,000.00	\$ 7,944.18	\$ 8,000.00
Wrestling	\$ 4,200.00	\$ 7,027.96	\$ 8,000.00
Track	\$ 2,000.00	\$ 2,727.88	\$ 5,000.00
Softball	\$ 6,000.00	\$ 2,355.43	\$ 6,000.00
Baseball	\$ 6,000.00	\$ 5,772.09	\$ 7,000.00
Cheer	\$ 100.00	\$ -	\$ -
Bowling	\$ 2,000.00	\$ 1,155.29	\$ 2,000.00
Dance	\$ 100.00	\$ -	\$ -
TOTALS	\$ 185,400.00	\$ 141,973.39	\$ 198,200.00

ACTIVITY ACCOUNT BUDGET

FUND NAME: Celina Girls Basketball Camp

FUND# 018, 019, 200 or 300

SPCC# 9301

(Please circle one)

(Your 4 digit activity number)

PURPOSE OF ACTIVITY:

INSTRUCTIONS FOR COMPLETION:

First Column is the information from your current approved budget.
 Second Column is the actual information from the current calendar year.
 Third Column is the project budget for the next twelve months.

	Year 2021-22 Approved Budget	Year 2021-22 Actual Budget	Year 2022-23 Proposed Budget
Estimated Beginning Balance as of July 1, 2022	\$ <u>6,996.63</u>	\$ <u>5,636.36</u>	\$ <u>11,717.36</u>
Income: (list all sources ie: deposits, fundraisers, donations)			
<u>4-8 Basketball Camp Fees</u>	\$ <u>2,200</u>	\$ <u>1,220</u>	\$ <u>2,000</u>
<u>Chicken Dinner Fundraiser</u>	\$ <u>4,700</u>	\$ <u>4,236</u>	\$ _____
<u>El Dora Fundraiser</u>	\$ <u>600</u>	\$ <u>0</u>	\$ _____
<u>Add Fundraiser</u>	\$ <u>500</u>	\$ <u>625</u>	\$ _____
_____	\$ _____	\$ _____	\$ _____
_____	\$ _____	\$ _____	\$ _____
_____	\$ _____	\$ _____	\$ _____
_____	\$ _____	\$ _____	\$ _____
_____	\$ _____	\$ _____	\$ _____
_____	\$ _____	\$ _____	\$ _____
_____	\$ _____	\$ _____	\$ _____
_____	\$ _____	\$ _____	\$ _____
_____	\$ _____	\$ _____	\$ _____
Total estimated beginning balance and income	\$ <u>14,896.63</u> ✓	\$ <u>11,717.36</u> ✓	\$ <u>13,717.36</u> ✓

Expenditures (list all expenses)

All invoices, any costs

Total estimated beginning balance and income from page 1

	Year 2021-22 Approved Budget	Year 2021-22 Actual Budget	Year 2022-23 Proposed Budget
	\$ <u>14,896.63</u>	\$ <u>8967.14</u>	\$ <u>13,717.36</u>
Coaching gear	\$ 0	\$	\$ 600
Coaching clinics	\$ 250	\$	\$ 250
Noah system	\$	\$	\$ 300
Summer Shootouts	\$ 1000	\$	\$ 1175
Banquet	\$ 250	\$	\$ 250
Chicken Dinner Supplies	\$ 3179.49	\$ 2226.50	\$ 3200
Camp T-shirts - Youth Program	\$ 500	\$ 639	\$ 750
Basketballs	\$ 0	\$ 119.98	\$ 650
Varsity Uniforms	\$ 0	\$	\$ 1,500
7th Grade Uniforms	\$ 0	\$	\$ 500
Player Supplies	\$ 500	\$ 182.62	\$ 250
Total Expenditures	\$ <u>5929.49</u>	\$ <u>3,168.10</u>	\$ <u>9,425</u> ✓
Estimated Ending Balance, June 30, 2023	\$ 8967.14 9217.14 ✓	\$ 5,799.04 8549.26 ✓	\$ <u>4,292.36</u>

The Activity Sponsor will insure that all funds collected by this group are deposited in to the District designated accounts in accordance with Board Policy.
The Activity Sponsor will insure that all funds expended by this group are disbursed in accordance with Board Policy.

Brit Baucher 5/20/22
Activity sponsor Date

Penelope Kramer 5/20/22
Building Principal/Administrator Approval Date

Student Representative Date

BD 6/3/2022
Reviewed by Treasurer's office Date

ACTIVITY ACCOUNT BUDGET

FUND NAME: Celina Football Program / Weight Room

FUND# 018, 019, 200 or 300

SPCC# 9302

(Please circle one)

(Your 4 digit activity number)

PURPOSE OF ACTIVITY:

The activity account is our emergency account. We primarily use our Celina Football support/booster/parent account for our purchases for grades 7-12. Ryan Byer is our football booster treasurer. We do not plan on having to use this activity account.

INSTRUCTIONS FOR COMPLETION: We did not use this account last year. (No changes)

First Column is the information from your current approved budget.
 Second Column is the actual information from the current calendar year.
 Third Column is the project budget for the next twelve months.

	Year 2021-22 Approved Budget	Year 2021-22 Actual Budget	Year 2022-23 Proposed Budget
Estimated Beginning Balance as of July 1, 2022	\$ <u>1,997⁵⁰</u>	\$ <u>1,997⁵⁰</u>	\$ <u>1,997⁵⁰</u>
Income: (list all sources ie: deposits, fundraisers, donations)			
<u>No deposits planned</u>	\$ _____	\$ _____	\$ _____
<u>No withdrawals planned</u>	\$ _____	\$ _____	\$ _____
_____	\$ _____	\$ _____	\$ _____
_____	\$ _____	\$ _____	\$ _____
_____	\$ _____	\$ _____	\$ _____
_____	\$ _____	\$ _____	\$ _____
_____	\$ _____	\$ _____	\$ _____
_____	\$ _____	\$ _____	\$ _____
_____	\$ _____	\$ _____	\$ _____
_____	\$ _____	\$ _____	\$ _____
_____	\$ _____	\$ _____	\$ _____
Total estimated beginning balance and income	\$ <u>1,997⁵⁰</u> ✓	\$ <u>1,997⁵⁰</u> ✓	\$ <u>1,997⁵⁰</u> ✓

Expenditures (list all expenses)

All invoices, any costs

Total estimated beginning balance and income from page 1

Year 2021-22
Approved Budget
\$ 1,997 ^{50%}

Year 2021-22
Actual Budget
\$ 1,997 ✓

Year 2022-23
Proposed Budget
\$ 1,997 ✓

We did not have any expenses
or withdrawals.

\$ _____
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Total Expenditures

\$ 0 ✓

\$ 1,997 ^{50%} ✓

\$ 1,997 ^{50%} ✓

Estimated Ending Balance, June 30, 2023

\$ 0 ✓

\$ 1,997 ^{50%} ✓

\$ 1,997 ^{50%} ✓

The Activity Sponsor will insure that all funds collected by this group are deposited in to the District designated accounts in accordance with Board Policy.
The Activity Sponsor will insure that all funds expended by this group are disbursed in accordance with Board Policy.

Brent Boehr
Activity sponsor

5/11/2022
Date

[Signature]
Building Principal/Administrator

5/12/22
Approval Date

Kaden Pender
Student Representative

5/11/2022
Date

BO
Reviewed by Treasurer's office

6/2/2022
Date

ACTIVITY ACCOUNT BUDGET

FUND NAME: Boys Basketball Camp

FUND# 018, 019, 200 or 300

SPCC# 9303

(Please circle one)

(Your 4 digit activity number)

PURPOSE OF ACTIVITY:

To develop fundamental basketball skills with the youth of Celina City Schools and the Boys Basketball Program

INSTRUCTIONS FOR COMPLETION:

First Column is the information from your current approved budget.
 Second Column is the actual information from the current calendar year.
 Third Column is the project budget for the next twelve months.

	Year 2021-22 Approved Budget	Year 2021-22 Actual Budget	Year 2022-23 Proposed Budget
Estimated Beginning Balance as of July 1, 2022	\$ <u>700</u>	\$ <u>1,713.44</u>	\$ <u>1,200</u>
Income: (list all sources ie: deposits, fundraisers, donations)			
<u>Camp Fees</u>	\$ <u>2500</u>	\$ <u>2,570</u>	\$ <u>2,000</u>
<u> </u>	\$ <u> </u>	\$ <u> </u>	\$ <u> </u>
<u> </u>	\$ <u> </u>	\$ <u> </u>	\$ <u> </u>
<u> </u>	\$ <u> </u>	\$ <u> </u>	\$ <u> </u>
<u> </u>	\$ <u> </u>	\$ <u> </u>	\$ <u> </u>
<u> </u>	\$ <u> </u>	\$ <u> </u>	\$ <u> </u>
<u> </u>	\$ <u> </u>	\$ <u> </u>	\$ <u> </u>
<u> </u>	\$ <u> </u>	\$ <u> </u>	\$ <u> </u>
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<u> </u>	\$ <u> </u>	\$ <u> </u>	\$ <u> </u>
<u> </u>	\$ <u> </u>	\$ <u> </u>	\$ <u> </u>
Total estimated beginning balance and income	\$ <u>3200</u> ✓	\$ <u>4,223.44</u> ✓	\$ <u>3,200</u> ✓

Expenditures (list all expenses)

All invoices, any costs

	Year 2021-22 Approved Budget	Year 2021-22 Actual Budget	Year 2022-23 Proposed Budget
Total estimated beginning balance and income from page 1	\$ <u>700</u>	\$ <u>4,223.44</u>	\$ <u>1,200</u>
Payroll	\$ <u>0</u>	\$ <u>1,134.50</u>	\$ <u>0</u>
Camp Basketballs/Tshirts	\$ <u>1,200</u>	\$ <u>1,235</u>	\$ <u>400</u>
Basketballs	\$ <u>360</u>	\$ <u>0</u>	\$ <u>360</u>
Scoreboards	\$ <u>30</u>	\$ <u>0</u>	\$ <u>30</u>
Camp Registration	\$ <u>0</u>	\$ <u>200</u>	\$ <u>200</u>
Camp Registration	\$ <u>0</u>	\$ <u>200</u>	\$ <u>200</u>
	\$ _____	\$ _____	\$ _____
	\$ _____	\$ _____	\$ _____
	\$ _____	\$ _____	\$ _____
	\$ _____	\$ _____	\$ _____
	\$ _____	\$ _____	\$ _____
	\$ _____	\$ _____	\$ _____
Total Expenditures	\$ <u>1590</u>	\$ <u>2,769.50</u>	\$ <u>1,190</u>
Estimated Ending Balance, June 30, 2023	\$ <u>1,610</u>	\$ <u>1,433.94</u>	\$ <u>2,010</u>

The Activity Sponsor will insure that all funds collected by this group are deposited in to the District designated accounts in accordance with Board Policy.
 The Activity Sponsor will insure that all funds expended by this group are disbursed in accordance with Board Policy.

[Signature] 5/10/2022
 Activity sponsor Date

[Signature] 5/13/22
 Building Principal/Administrator Approval Date

Brown Ian Garbes 5/17/2022
 Student Representative Date

BTO 6/2/2022
 Reviewed by Treasurer's office Date

ACTIVITY ACCOUNT BUDGET

FUND NAME: Celina Volleyball

FUND# 018, 019, 200 or 300

SPCC# 9305

(Please circle one)

(Your 4 digit activity number)

PURPOSE OF ACTIVITY:

- provide learning + character development opportunities for athletes
- summer activities + preseason training
- apparel + incentives for players

INSTRUCTIONS FOR COMPLETION:

First Column is the information from your current approved budget.

Second Column is the actual information from the current calendar year.

Third Column is the project budget for the next twelve months.

	Year 2021-22 Approved Budget	Year 2021-22 Actual Budget	Year 2022-23 Proposed Budget
Estimated Beginning Balance as of July 1, 2022	\$ <u>8,892.66</u>	\$ <u>8,592.66</u>	\$ <u>14,659.36</u>
Income: (list all sources ie: deposits, fundraisers, donations)			
Little League (After School)	\$ <u>4,500.00</u>	\$ <u>6,875.00</u>	\$ <u>6,000.00</u>
Youth Camp (Summer)	\$ <u>3,500.00</u>	\$ <u>4,558.35</u>	\$ <u>4,000.00</u>
Fundraiser (Serve-a-Thon)	\$ <u>1,500.00</u>	\$ 2,000.00 <u>8,773.90</u>	\$ <u>6,000.00</u>
Player fees	\$ <u>—</u>	\$ <u>2,020.00</u>	\$ <u>2,000.00</u>
Sponsorships (local businesses)	\$ <u>—</u>	\$ <u>4,300.00</u>	\$ <u>2,000.00</u>
Misc. (eg. Cancer Night)	\$ <u>—</u>	\$ <u>590.73</u>	\$ <u>—</u>
	\$ <u>—</u>	\$ <u>—</u>	\$ <u>—</u>
	\$ <u>—</u>	\$ <u>—</u>	\$ <u>—</u>
	\$ <u>—</u>	\$ <u>—</u>	\$ <u>—</u>
	\$ <u>—</u>	\$ <u>—</u>	\$ <u>—</u>
	\$ <u>—</u>	\$ <u>—</u>	\$ <u>—</u>
	\$ <u>—</u>	\$ <u>—</u>	\$ <u>—</u>
	\$ <u>—</u>	\$ <u>—</u>	\$ <u>—</u>
Total estimated beginning balance and income	\$ <u>18,392.66</u>	\$ <u>35,710.64</u>	\$ <u>34,659.36</u>

ACTIVITY ACCOUNT BUDGET

FUND NAME: Softball

FUND# 300

SPCC# 9311

(Please circle one)

(Your 4 digit activity number)

PURPOSE OF ACTIVITY:

Raise money to support Celina Softball

INSTRUCTIONS FOR COMPLETION:

First Column is the information from your current approved budget.

Second Column is the actual information from the current calendar year.

Third Column is the project budget for the next twelve months.

	Year 2021-22 Approved Budget	Year 2021-22 Actual Budget	Year 2022-23 Proposed Budget
Estimated Beginning Balance as of July 1, 2022	\$ <u>1,276.90</u>	\$ <u>1,276.90</u>	\$ <u>2,500</u>
Income: (list all sources ie: deposits, fundraisers, donations)			
<u>Hit-a-Thon</u>	\$ <u>10,000</u>	\$ <u>0</u>	\$ <u>2,000</u>
<u>Camps</u>	\$ <u>500</u>	\$ <u>0</u>	\$ <u>500</u>
<u>Banner Advertising</u>	\$ <u>2,500</u>	\$ <u>0</u>	\$ <u>0</u>
_____	\$ _____	\$ _____	\$ _____
_____	\$ _____	\$ _____	\$ _____
_____	\$ _____	\$ _____	\$ _____
_____	\$ _____	\$ _____	\$ _____
_____	\$ _____	\$ _____	\$ _____
_____	\$ _____	\$ _____	\$ _____
_____	\$ _____	\$ _____	\$ _____
_____	\$ _____	\$ _____	\$ _____
Total estimated beginning balance and income	\$ <u>14,276.90</u> ✓	\$ <u>1,276.90</u> ✓	\$ <u>2,500</u>

5,000.00

Expenditures (list all expenses)

All invoices, any costs

Total estimated beginning balance and income from page 1

	Year 2021-22 Approved Budget	Year 2021-22 Actual Budget	Year 2022-23 Proposed Budget
<u>TK Stirrups</u>	\$ <u>100</u>	\$ <u>0</u>	\$ <u>0</u>
<u>Certificate Reimbursements</u>	\$ <u>0</u>	\$ <u>0</u>	\$ <u>0</u>
<u>Uniform Repairs</u>	\$ <u>500</u>	\$ <u>0</u>	\$ <u>500</u>
<u>Equipment/ Field Supplies</u>	\$ <u>4,500</u>	\$ <u>0</u>	\$ <u>2,000</u>
<u>Hit a Thon/Cancer Game</u>	\$ <u>4,000</u>	\$ <u>0</u>	\$ <u>2,000</u>
<u>Senior Gifts/Banquet</u>	\$ <u>300</u>	\$ <u>0</u>	\$ <u>400</u>
<u>Record Book/Posters/Banners</u>	\$ <u>400</u>	\$ <u>0</u>	\$ <u>400</u>
_____	\$ _____	\$ _____	\$ _____
_____	\$ _____	\$ _____	\$ _____
_____	\$ _____	\$ _____	\$ _____
_____	\$ _____	\$ _____	\$ _____
Total Expenditures	\$ <u>9,800</u>	\$ <u>0</u>	\$ <u>5,300</u>
Estimated Ending Balance, June 30, 2023	\$ 3,200 ✓ <u>4476.90</u>	\$ <u>1,276.90</u> ✓	\$ 2,200 ✓ <u>-300.00</u>

The Activity Sponsor will insure that all funds collected by this group are deposited in to the District designated accounts in accordance with Board Policy.
The Activity Sponsor will insure that all funds expended by this group are disbursed in accordance with Board Policy.


Jason Tribolet 5/23/22

Activity sponsor Date

 6/8/22

Building Principal/Administrator Approval Date

Student Representative Date

 6/8/2022

Reviewed by Treasurer's office Date

ACTIVITY ACCOUNT BUDGET

FUND NAME: Baseball Club

FUND# 018, 019, 200 or 300

SPCC# 9312

(Please circle one)

(Your 4 digit activity number)

PURPOSE OF ACTIVITY:

To purchase equipment for the baseball program - grades 7 - 12 that are not paid by the Athletic Depart.

INSTRUCTIONS FOR COMPLETION:

First Column is the information from your current approved budget.
 Second Column is the actual information from the current calendar year.
 Third Column is the project budget for the next twelve months.

	Year 2021-22 Approved Budget	Year 2021-22 Actual Budget	Year 2022-23 Proposed Budget
Estimated Beginning Balance as of July 1, 2022	\$ <u>749.95</u>	\$ <u>749.95</u>	\$ <u>249.95</u>
Income: (list all sources ie: deposits, fundraisers, donations)			
	\$ _____	\$ _____	\$ _____
	\$ _____	\$ _____	\$ _____
<u>Throw-A-Thon</u>	\$ _____	\$ _____	\$ <u>1000.00</u>
	\$ _____	\$ _____	\$ _____
<u>Baseball Nite @ CJ Highmarks</u>	\$ _____	\$ _____	\$ <u>500.00</u>
	\$ _____	\$ _____	\$ _____
	\$ _____	\$ _____	\$ _____
	\$ _____	\$ _____	\$ _____
	\$ _____	\$ _____	\$ _____
	\$ _____	\$ _____	\$ _____
	\$ _____	\$ _____	\$ _____
	\$ _____	\$ _____	\$ _____
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	\$ _____	\$ _____	\$ _____
	\$ _____	\$ _____	\$ _____
	\$ _____	\$ _____	\$ _____
	\$ _____	\$ _____	\$ _____
	\$ _____	\$ _____	\$ _____
	\$ _____	\$ _____	\$ _____
Total estimated beginning balance and income	\$ <u>749.95</u> ✓	\$ <u>749.95</u> ✓	\$ <u>1749.95</u> ✓

Expenditures (list all expenses)

All invoices, any costs

	Year 2021-22 Approved Budget	Year 2021-22 Actual Budget	Year 2022-23 Proposed Budget
Total estimated beginning balance and income from page 1	\$ <u>749.95</u>	\$ <u>749.95</u>	\$ <u>1749.95</u>
<u>2022 equipment from baseball clinic</u>	\$ _____	\$ <u>500.00</u>	\$ _____
<u>2023 supplies / equipment for baseball</u>	\$ _____	\$ _____	\$ <u>750.00</u>
Total Expenditures	\$ _____	\$ _____	\$ _____
Estimated Ending Balance, June 30, 2023	\$ <u>749.95</u> ✓	\$ <u>249.95</u> ✓	\$ <u>999.95</u> ✓

The Activity Sponsor will insure that all funds collected by this group are deposited in to the District designated accounts in accordance with Board Policy.
 The Activity Sponsor will insure that all funds expended by this group are disbursed in accordance with Board Policy.

John P. Down
 Activity sponsor _____ Date

[Signature]
 Building Principal/Administrator _____ Approval Date 5/26/22

 Student Representative _____ Date

BO
 Reviewed by Treasurer's office _____ Date 6/2/2022

ACTIVITY ACCOUNT BUDGET

FUND NAME: ATHLETIC DEPT ADVERTISING

FUND# 018, 019, 200 or 300

SPCC# 9313

(Please circle one)

(Your 4 digit activity number)

PURPOSE OF ACTIVITY:

INSTRUCTIONS FOR COMPLETION:

First Column is the information from your current approved budget.

Second Column is the actual information from the current calendar year.

Third Column is the project budget for the next twelve months.

	Year 2021-22 Approved Budget	Year 2021-22 Actual Budget	Year 2022-23 Proposed Budget
Estimated Beginning Balance as of July 1, 2022	\$ <u>31,642.67</u>	\$ <u>31,642.67</u>	\$ <u>47,700.20</u>
Income: (list all sources ie: deposits, fundraisers, donations)			
<u>ADVERTISING - RENEWAL AND NEW</u>	\$ <u>10,000.00</u>	\$ <u>13,162.53</u>	\$ <u>15,000.00</u>
<u>RADIO BROADCAST FEES</u>	\$ <u>50.00</u>	\$ <u>50.00</u>	\$ <u>50.00</u>
<u>DONATIONS</u>	\$ <u>500.00</u>	\$ <u>3500.00</u>	\$ <u>3500.00</u>
<u>PICTURE REBATES</u>	\$ <u>500.00</u>	\$ <u>220.00</u>	\$ <u>220.00</u>
	\$ _____	\$ _____	\$ _____
	\$ _____	\$ _____	\$ _____
	\$ _____	\$ _____	\$ _____
	\$ _____	\$ _____	\$ _____
	\$ _____	\$ _____	\$ _____
	\$ _____	\$ _____	\$ _____
Total estimated beginning balance and income	\$ <u>42,692.67</u> ✓	\$ <u>48,575.20</u> ✓	\$ <u>66,470.20</u> ✓

Expenditures (list all expenses)

All invoices, any costs

Total estimated beginning balance and income from page 1

Year 2021-22
Approved Budget
\$ 42,692.67

Year 2021-22
Actual Budget
\$ 48,575.20

Year 2022-23
Proposed Budget
\$ 66,470.20

SUPPLIES AND SIGNS

\$ 1,000.00

\$ 875.00

\$ 1,000.00

EQUIPMENT

\$ —

\$ —

\$ —

UNIFORMS

\$ —

\$ —

\$ —

AWARDS

\$ —

\$ —

\$ —

CAPITAL IMPROVEMENTS

\$ —

\$ —

\$ —

Total Expenditures

\$ 1,000.00

\$ 875.00

\$ 1,000.00


Estimated Ending Balance, June 30, 2023

\$ 41,692.67 ✓

\$ 47,700.20 ✓


\$ 65,470.20

The Activity Sponsor will insure that all funds collected by this group are deposited in to the District designated accounts in accordance with Board Policy.
The Activity Sponsor will insure that all funds expended by this group are disbursed in accordance with Board Policy.

 5/18/22
Activity sponsor Date

 5/18/22
Building Principal/Administrator Approval Date

Student Representative Date

 6/4/2022
Reviewed by Treasurer's office Date

ACTIVITY ACCOUNT BUDGET

FUND NAME: BASEBALL TURF REPLACEMENT

FUND# 018, 019, 200 or 300

SPCC# 9314

(Please circle one)

(Your 4 digit activity number)

PURPOSE OF ACTIVITY:

ASSIST WITH REPLACEMENT OF TURF AT MONTGOMERY FIELD

INSTRUCTIONS FOR COMPLETION:

First Column is the information from your current approved budget.

Second Column is the actual information from the current calendar year.

Third Column is the project budget for the next twelve months.

	Year 2021-22 Approved Budget	Year 2021-22 Actual Budget	Year 2022-23 Proposed Budget
Estimated Beginning Balance as of July 1, 2022	\$ <u>15,886.83</u>	\$ <u>15,890.82</u>	\$ <u>20,908.67</u>
Income: (list all sources ie: deposits, fundraisers, donations)			
<u>INTEREST</u>	\$ <u>50.00</u>	\$ <u>17.85</u>	\$ <u>20.00</u>
<u>TRANSFER FROM</u>	\$ <u>5000.00</u>	\$ <u>5000.00</u>	\$ <u>5000.00</u>
<u>ATHLETIC ACCOUNT</u>	\$ _____	\$ _____	\$ _____
_____	\$ _____	\$ _____	\$ _____
_____	\$ _____	\$ _____	\$ _____
_____	\$ _____	\$ _____	\$ _____
_____	\$ _____	\$ _____	\$ _____
_____	\$ _____	\$ _____	\$ _____
_____	\$ _____	\$ _____	\$ _____
_____	\$ _____	\$ _____	\$ _____
_____	\$ _____	\$ _____	\$ _____
Total estimated beginning balance and income	\$ <u>20,936.83</u> ✓	\$ <u>20,908.67</u> ✓	\$ <u>25,928.67</u> ✓

ACTIVITY ACCOUNT BUDGET

FUND NAME: High School Scholastic Team

FUND# 018, 019, 200 or (300)
(Please circle one)

SPCC# 9892
(Your 4 digit activity number)

PURPOSE OF ACTIVITY:
Provide team members with the opportunity to compete against other schools in academic tournaments.

INSTRUCTIONS FOR COMPLETION:

First Column is the information from your current approved budget.
Second Column is the actual information from the current calendar year.
Third Column is the project budget for the next twelve months.

	2020-21 2021-22 Year Approved Budget	2020-21 2021-22 Year Actual Budget	2021-22 2022-23 Year Proposed Budget
Estimated Beginning Balance as of July 1, 2021	\$ <u>545.58</u>	\$ <u>545.58</u>	\$ <u>545.58</u>
Income: (list all sources ie: deposits, fundraisers, donations)			
	\$ _____	\$ _____	\$ _____
	\$ _____	\$ _____	\$ _____
<u>Donation</u>	\$ _____	\$ _____	\$ <u>250.00</u>
	\$ _____	\$ _____	\$ _____
	\$ _____	\$ _____	\$ _____
	\$ _____	\$ _____	\$ _____
	\$ _____	\$ _____	\$ _____
	\$ _____	\$ _____	\$ _____
	\$ _____	\$ _____	\$ _____
	\$ _____	\$ _____	\$ _____
	\$ _____	\$ _____	\$ _____
Total estimated beginning balance and income	\$ <u>545.58</u> ✓	\$ <u>545.58</u> ✓	\$ <u>795.58</u> ✓

Expenditures (list all expenses)

All invoices, any costs

Total estimated beginning balance and income from page 1

\$ _____
\$ _____
\$ <u>Practice Questions and Tutoring Entries</u>
\$ _____
\$ _____
\$ _____
\$ _____
\$ _____
\$ _____
\$ _____
\$ _____
\$ _____
\$ _____
\$ _____
\$ _____

~~2020-21~~
2021-22
 Year ~~2020-21~~
 Approved Budget
 \$ 545.58

~~2020-21~~
2021-22
 Year ~~2020-21~~
 Actual Budget
 \$ 545.58

~~2021-22~~
2022-23
 Year ~~2021-22~~
 Proposed Budget
 \$ 545.58

Total Expenditures


\$ _____
 \$ 545.58 ✓

\$ _____
 \$ 545.58 ✓

\$ 300.00
 \$ ~~245.58~~ ✓
 495.58


Estimated Ending Balance, June 30, 202~~1~~³

The Activity Sponsor will insure that all funds collected by this group are deposited in to the District designated accounts in accordance with Board Policy.
 The Activity Sponsor will insure that all funds expended by this group are disbursed in accordance with Board Policy.


 Activity sponsor _____
 Date 5/20/22


 Building Principal/Administrator _____
 Approval date 5/20/22

Student Representative _____
 Date _____


 Reviewed by Treasurer's office _____
 Date 6/8/2022