

Budget estimate for 2023-24 - Sheet1

Item	Est. number	Amount each	total	spent so far
INCOME			\$22,416.00	
Student membership 1	16	\$150.00	\$2,400.00	
Student membership 2	2	\$165.00	\$330.00	
Teacher membership	3	\$150.00	\$450.00	
AFA Grant			\$4,823.00	
Reserve fund allotment (33% of \$36100)			\$11,913.00	
Balance carried over from last year			\$2,500.00	
EXPENSES			\$22,293.75	
Accountant	\$1,674.75	1	\$1,674.75	
Insurance	\$2,619.00	1	\$2,619.00	\$2,873.00
Admin (also includes some PD)	\$5,000.00	1	\$5,000.00	
Admin assist (also includes some advertising)	\$400.00	12	\$5,000.00	
Balance after fixed expenses			\$8,122.25	
PD fund			\$3,500.00	
Event assistance			\$2,500.00	\$500.00
Scholarships			\$1,500.00	
Advertising			\$500.00	
BALANCE			\$122.25	