

**HSA Budget vs. Actual Comparison for 2021-2022
as of 03/31/2022**

NET INCOME:	2021-2022 ACTUALS (updated currently)	PROJECTED	Budget vs. Actual Comparison	*Notes
Art to Remember		900	(900)	
Bagel Day	98	800	(702)	
Book Fair	1,799	1,000	799	
Box Tops		500	(500)	
Clothing Drive	397	1,000	(603)	
Color Run	2,790	3,500	(710)	check received for last year's event
Donation	1,910			
Dine to Donate	670	500	170	Refer to "Details" tab for reference
Fall Social/Progressive Dinner	1,325	2,000	(675)	
Family Fun Nights & Fitness Day	1,845	1,500	345	Refer to "Details" tab for reference
Grilled Cheese	1,135	700	435	
Hamilton Pool Party		1,500	(1,500)	
Holiday Shop	1,459	1,200	259	
Mabel's Labels	50	50	0	
Membership Dues	3,992	4,000	(8)	
Men's Basketball League	6,800	4,000	2,800	
Musical		1,000	(1,000)	
Other Income	1,335	200	1,135	GR Education board was dissolving and allocated the remainder of its funds to GR schools; Parking Spot auction
Pizza Day	3,866	1,500	2,366	
Sandwich Day	703	400	303	
School Supplies	882	1,000	(118)	
Shop to Donate	878	500	378	
Snow Tubing	1,067	800	267	
Spiritwear	1,217	900	317	
Spring Fundraiser	(1,185)	10,000	(11,185)	
TOTAL NET INCOME	33,034	39,450	(6,416)	
EXPENDITURES:	2021-2022 ACTUALS (updated currently)	PROJECTED	Budget vs. Actual Comparison	*Notes
Assemblies	3,500	10,000	(6,500)	"Time Flies" security deposit + balance
Author Visit	(577)	1,500	(2,077)	
Bank Charges/Promotional Discounts/Etc.	80	500	(420)	
Breakfast in School	1,431	1,000	431	

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Buses for Field Trips		2,000	(2,000)	300 per grade only; 5th grade has 2, 1 is here other is 5th grade activities
Charitable Contributions	500	400	100	TICTOC
Classroom Enhancements	423	1,200	(777)	
Class parent, teacher gifts collection	37	100	(63)	Class parent receive a budget of \$50 for teacher birth gifts.
Colonial Day		200	(200)	
Constant Contact/ Website	299	315	(16)	
Field Day	(1,526)	2,300	(3,826)	
Fifth Grade HSA Activities		4,000	(4,000)	Reserve \$200 for class night
Gifts to School	345	2,000	(1,655)	
Hospitality	78	1,800	(1,722)	
HSA Supplies	96			
Husky Cafe	(470)	200	(670)	
Library		1,000	(1,000)	
Misc.	428	500	(72)	Kindergarten ice cream truck
Misc. Previous Year Expenses		50	(50)	
Kindergarten shirts	710	710	0	
Multicultural Day		700	(700)	Budget: Base \$700 + LY water sales & donations \$649.46
Office/General Administrative Expenses	1,380	1,500	(120)	
Recess Equipment	818	300	518	
School Wide Play Date		350	(350)	
Science Fair	(218)	150	(368)	
Staff & Teacher Appreciation/Luncheon	745	1,500	(755)	
Tax, Accounting & Federated Dues	500	1,700	(1,200)	
Teacher Allotment	1,397	1,500	(103)	
TOTAL EXPENDITURES	9,977	37,475	(27,498)	

37,993
(7,838)