

Lupin Hill PFC
2023 - 2024 Budget

N = 420 Student

	2023-2024	2022-2023
INCOME:		
Parking Spots	15,000	8,000
Square Art	2,000	1,900
Auction/Baskets	3,500	3,000
Amazon Smile, Box Top, etc	250	250
Dances	1,600	1,300
Movie Nights	1,000	1,000
Holiday Boutique	3,500	4,200
Apex Jog-A-Thon	35,000	35,000
Readathon	0	0
Yearbook	1,000	1,000
Restaurant Nights	1,400	1,000
Label Daddy	500	300
Birthday Announcements	200	220
Advertising/Sponsorships/Banners	6,000	3,000
Tiger Wear	2,000	2,000
	72,950	
CONTRIBUTED SUPPORT		
Enrichment Donations	95,000	90,000
City of Calabasas Grant	8,000	32,000
	103,000	
Total Income	\$ 175,950	
PROGRAM EXPENSES:		
Specialists and Aides	(93,200)	
Fifth Grade	(1,200)	
Trunk or Treat	(2,000)	
Library Fund - Books/Equipment	(3,600)	
Techology upgrades/replace classrm ipads	(8,000)	
Morning Mile	(750)	
School Supplies/Paper- Lola	(6,000)	
Recess supplies/activities	(1,000)	
Back to School Picnic + Registration	(2,000)	
Teacher Supplies at \$15/student	(11,600)	
Staff Appreciation /Hospitality	(3,000)	
New Student Hospitality	(500)	
Volunteer Breakfast	(500)	
PFC Coffee	(500)	
Dances	(2,000)	
Talent Show	(1,500)	
Science Fair	(500)	
Cultural Diversity Fair	(250)	
Assemblies	(3,000)	
Outdoor Ed Scholarship	(1,500)	
Field Trips	(3,000)	
Campus Beautification	(2,000)	
Garden	(5,000)	
	(152,600)	
ADMINISTRATIVE EXPENSES:		
PFC Supplies/Other	(600)	
Accounting	(4,000)	
Bookkeeping	(2,000)	
Website Fees/Quickbooks	(1,200)	
	(7,800)	
Total Expenses	\$ (160,400)	
NET INCOME	\$ 15,550	