

Horizon School Community Organization Inc.

BUDGET VS. ACTUALS: FY2021 BUDGET - REVISED - FY21 P&L

July 2020 - June 2021

	TOTAL	
	ACTUAL	BUDGET
Revenue		
43000 Direct Public Support		
43100 Donations/Employer Matching		500.00
Total 43000 Direct Public Support		500.00
45000 Fundraising Efforts		
45300 Ongoing Fundraisers		
45301 Box Tops for Education		1,000.00
45307 Amazon Smile	40.34	20.00
45308 Scrip Revenue	223.60	400.00
45310 Share Nights		2,000.00
Total 45300 Ongoing Fundraisers	263.94	3,420.00
Total 45000 Fundraising Efforts	263.94	3,420.00
46000 Events		
46600 Book Fair		500.00
Total 46000 Events		500.00
47000 Other Revenue		
47100 Horizon Spirit Wear		150.00
47200 Yearbooks		3,000.00
47900 Interest Earned	22.62	75.00
Total 47000 Other Revenue	22.62	3,225.00
Total Revenue	\$286.56	\$7,645.00
GROSS PROFIT	\$286.56	\$7,645.00
Expenditures		
60000 Business Expenses		
60200 Business Registration Fees		10.00
Total 60000 Business Expenses		10.00
61000 Operations		700.00
61100 External Donations		200.00
61200 Postage		50.00
61300 Printing and Copying		300.00
61400 Supplies		300.00
61500 Meeting Pizza		270.00
61600 Meeting Babysitting		270.00
Total 61000 Operations		2,090.00
65000 Fundraising Expenses		
65150 Scrip Expenses	195.50	150.00
65300 Ongoing Fundraiser Expenses		
65301 Box Tops Expenses		40.00
Total 65300 Ongoing Fundraiser Expenses		40.00
Total 65000 Fundraising Expenses	195.50	190.00
66000 Event Expenses		

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	TOTAL	
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66150 Family Events		100.00
66200 Fall Festival Expenses		300.00
66400 Movie Night Expenses		150.00
66550 Spring Event		1,225.00
66600 Book Fair Expenses		500.00
66700 Year-End Picnic		1,650.00
66850 Cultural Events		200.00
669050 5th Grade Recognition		300.00
66950 Yoga Night Expenses		50.00
Total 66000 Event Expenses		4,475.00
67000 Other Expenses		
67100 Horizon Spirit Wear Expenses		150.00
67200 Yearbook Expenses	352.00	3,500.00
67500 Returned Check Fees		100.00
67700 Staff Appreciation		1,500.00
67800 WatchDOGS Program Expenses	87.64	100.00
Total 67000 Other Expenses	439.64	5,350.00
68000 Grants		
68100 Character Education Programming		3,410.00
68150 Club Expenses		200.00
68400 Hardship Funds	130.19	500.00
68450 Forward Exams		500.00
68500 Principal Fund		300.00
68600 Teacher Classroom Funds		4,500.00
68700 Field Day		1,000.00
68800 Safety Patrol		650.00
Total 68000 Grants	130.19	11,060.00
Total Expenditures	\$765.33	\$23,175.00
NET OPERATING REVENUE	\$ -478.77	\$ -15,530.00
NET REVENUE	\$ -478.77	\$ -15,530.00