

## NORTHGATE PFC 2016-17 PROPOSED BUDGET

For the Fiscal Year 8/1/16 - 7/31/17

5.19.16

Category Description		
Income		2016-17 PROPOSED Budget
1	Corporate Matching Funds	\$ 20,000.00
2	Directory Advertising	\$ -
3	Education Fund	\$ 140,000.00
4	Gift Cards	\$ 3,000.00
5	Interest	\$ -
6	Misc Income	\$ -
7	PEAK Annual Donation	\$ 3,000.00
8	Shopping Rewards (eScrip, Nob Hill, smile.amazon)	\$ 1,500.00
9	Spring for Education	\$ 10,000.00
10	<b>TOTAL INCOME</b>	<b>\$ 177,500.00</b>
11	Projected Carryover Income from 2015-16	\$ 156,900.00
12	<b>TOTAL INCOME COMBINED</b>	<b>\$ 334,400.00</b>
Expenses		2016-17 PROPOSED Budget
13	Baccalaureate	\$ 3,500.00
14	Campus Beautification	\$ 9,000.00
15	<b>Class Periods Total</b>	<b>\$ 71,000.00</b>
16	Class Periods	\$ 60,000.00
17	Sports Medicine Intern Program	\$ 11,000.00
18	College & Career Center (Secretary .475)	\$ 21,000.00
19	Communications	\$ 800.00
20	Computer Technician (.70)	\$ 60,000.00
21	Curriculum Assistant	\$ 3,000.00
22	Directory	\$ 1,100.00
23	Discretionary	\$ 1,500.00
24	Finals Fuel	\$ 500.00
25	Graduation	\$ 4,000.00
26	Insurance	\$ 1,500.00
27	Operating Costs	\$ 2,000.00
28	Principal's Fund / Advisory	\$ 10,000.00
29	Special Education	\$ 4,000.00
30	Staff Development	\$ 30,000.00
31	Support Counselors (5 days/wk)	\$ 54,500.00
32	Teacher Appreciation & Luncheon	\$ 2,000.00
33	Technology	\$ 25,000.00
34	Carryover Expenses 2015-16	
35	PFC Reserve	\$ 30,000.00
36	Undesignated Carryover Funds	
37	<b>TOTAL EXPENSES</b>	<b>\$ 334,400.00</b>
38	<b>NET INCOME</b>	<b>\$ -</b>