

NORTHGATE PFC PROPOSED BUDGET 2009-2010

For the Fiscal Year 8/1/2009-7/31/2010

Category Description	09-10 Proposed	
Income		
Corporate Matching Funds	\$ 21,000.00	
Directory Advertising	\$ 3,000.00	
Education Fund	\$ 175,500.00	
eScrip	\$ 35,000.00	
Gift Cards	\$ 1,000.00	
Interest	\$ 2,200.00	
Spring Fling	\$ 17,000.00	
Total Income	\$ 254,700.00	
Carryover Income from prior year	\$ 38,964.27	ESTIMATED
Total Income Combined	\$ 293,664.27	
Expenses		
09-10 Proposed		
AP Teacher Certifications	\$ -	
Baccalaureate	\$ 2,500.00	
Campus Beautification	\$ 1,000.00	
Career Day	\$ 500.00	
Class Periods	\$ 150,600.00	
College Career Ctr Assistant	\$ 1,000.00	
Communications	\$ 800.00	
Computer Technician	\$ 50,000.00	
Contingency	\$ 4,000.00	
Curriculum Assistant (Hayes)	\$ 3,500.00	
Department Allotment	\$ 1,200.00	
Directory	\$ 1,000.00	
Disaster	\$ 1,500.00	
Discretionary	\$ 2,000.00	
Freshman Class Support	\$ 300.00	
Insurance	\$ 2,000.00	
Landscape	\$ 2,000.00	
Library	\$ 2,500.00	
Mock Congress	\$ 2,000.00	
Northgate Pride	\$ 500.00	
Operating Costs	\$ 2,300.00	
PAT Reserve	\$ 14,000.00	
Principal's fund	\$ 2,000.00	
Registrar Assistant	\$ 3,500.00	
Senior Projects	\$ 1,000.00	
Surveillance Camera System Maint	\$ 500.00	
Teacher Appreciation & Luncheon	\$ 2,500.00	
Teacher Priority Funds	\$ -	
TOTAL EXPENSES	\$ 254,700.00	
Carryover Expenses from prior year	\$ 38,964.27	ESTIMATED
TOTAL EXPENSES COMBINED	\$ 293,664.27	
NET INCOME	\$ -	