

# NORTHGATE PFC BUDGET 2011-12

For the Fiscal Year 8/1/2011-7/31/2012

Category Description	11-12 Proposed
<b>Income</b>	
Corporate Matching Funds	\$ 20,000.00
Directory Advertising	\$ 1,500.00
Education Fund	\$ 150,000.00
eScrip	\$ 30,000.00
Gift Cards	\$ 2,500.00
Interest	\$ 800.00
PEAK Annual Donation	\$ -
Spring Fling	\$ 30,000.00
<b>Total Income</b>	<b>\$ 234,800.00</b>
Carryover Income from prior year	\$ 38,875.00
<b>Total Income Combined</b>	<b>\$ 273,675.00</b>
<b>Expenses</b>	
AP Teacher Certifications	N/A
Baccalaureate	\$ 2,750.00
Campus Beautification	\$ 1,000.00
Career Day	\$ -
Challenge Day	\$ -
Class Periods (was Sections)	\$ 140,000.00
College and Career Center Software	\$ 2,150.00
Communications	\$ 800.00
Computer Technician	\$ 51,000.00
Contingency	\$ -
Curriculum Assistant (Hayes)	\$ 3,500.00
Department Allotment	\$ -
Directory	\$ 800.00
Disaster	\$ -
Discretionary	\$ 1,500.00
Freshman Class Support	\$ -
Insurance	\$ 3,000.00
Landscape	\$ 3,000.00
Library	\$ -
Mock Congress	\$ -
Northgate Pride	\$ -
Operating Costs	\$ 2,300.00
PAT Reserve	\$ 18,000.00
Principal's Fund	\$ -
Registrar Assistant	\$ 3,500.00
Scholarships/Club Support	\$ -
Senior Projects	\$ -
Teacher Appreciation & Luncheon	\$ 1,500.00

ESTIMATED

Teacher Priority Funds	N/A
<b>TOTAL EXPENSES</b>	<b>\$ 234,800.00</b>
Carryover Expenses from prior year	\$ -
<b>TOTAL EXPENSES COMBINED</b>	<b>\$ 234,800.00</b>

<b>NET INCOME</b>	<b>\$ 38,875.00</b>
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