

**School Without Walls Home and School Association
Proposed Budget SY 2023-24**

Expected Income		\$115,900	
Fundraising	\$112,500	Other Income	\$3,400
Annual giving (net of credit card fees)	\$100,000	Walls merchandise - sales	\$2,800
Matching contributions	\$8,000	Interest income	\$100
Auction Item Revenue	\$3,000	Southerland Scholarship funds	\$500
Giving Tuesday (Angel Fund/Facebook)	\$1,500		
Grants	\$0		

Expected Spending		\$115,900			
HSA Operations	\$12,125	10.5%	Teacher and Staff Support	\$19,750	17.0%
Admin/Office	\$750		Middle States Accreditation fees	\$1,250	
Bank and Credit Card Fees (not transaction fees)	\$200		TurnItIn Software	\$3,800	
Communications & Website	\$1,000		Professional Development	\$2,000	
Membership Toolkit	\$800		Faculty and staff appreciation	\$1,500	
Government Filing Fees	\$500		Jupiter Ed Software	\$3,700	
Insurance	\$450		Classroom technology, supplies and books	\$5,000	
Legal, Accounting, Bookkeeping	\$5,000		Stipends (Adjuncts and Long-term substitutes)	\$2,000	
Zoom subscription	\$175		Nurse equipment	\$500	
Speakers for HSA general meetings	\$750		Summer Bridge	\$0	
Walls merchandise - expenses	\$2,500				
Fundraising Costs	\$300	0.3%	Parent and Community Support	\$2,500	2.2%
GiveLively	\$0		Angel Fund	\$1,500	
Fundraising incentives	\$300		Parent Social Events	\$1,000	
			Alumni Events	\$0	

Student Support					
Athletics	\$31,000	26.7%	Clubs	\$24,000	20.7%
Assistant Girls' Soccer Coach	\$1,700		Debate Club	\$4,000	
Assistant Boys' Soccer Coach	\$1,700		Model UN	\$4,000	
Field Hockey Coach	\$1,700		Ethics Club	\$2,000	
Strength and Conditioning coach	\$2,000		Rookery Newspaper	\$2,000	
Ultimate Frisbee Coach	\$1,700		Pen Literary Magazine	\$1,500	
Boys' Lacrosse Coach	\$1,700		Reading Club	\$500	
Girls' Lacrosse Coach	\$1,700		Dance Club	\$500	
Gipper - social media templates	\$450		Electric Car Club	\$500	
TeamSnap - team paperwork and commo	\$1,200		Math club	\$500	
BoxCast/telecasting games	\$4,100		Asian Culture Club	\$1,000	
Mighty Penguin Awards (2 x \$500 each)	\$1,000		Latin Club	\$500	
Domain reg - swwathletics.com	\$50		Ultimate Frisbee Club	\$500	
Equipment, uniforms	\$2,000		Mock trial club	\$1,000	
Field permits	\$7,500		Ski Club	\$500	
Tournament fees and buses	\$2,000		Other clubs	\$5,000	
E-sports	\$500				
Performing Arts	\$18,000	15.5%	Events	\$7,725	6.7%
Play/Drama	\$2,000		Admissions events	\$200	
Concerts	\$2,000		Interview days	\$1,225	
Musical	\$10,000		Thanksgiving feast	\$500	
Dance Department	\$2,000		Senior project	\$500	
Music Department	\$2,000		Testing snacks	\$1,500	
			Testing field trip	\$1,800	
			Other field trips	\$2,000	
Southerland Scholarship	\$500	0.4%			