2015-16 FUNDRAISING BUDGET PLAN

DRAFT

Year	2015-16 Budget		
Event	Goal (gross)	Expenses	Net
TOTAL FUNDRAISING	**$185,800**	**$18,950**	**$166,650**
PRIMARY FUNDRAISERS	**$135,000**	**$10,000**	**$125,000**
Walkathon	$30,000	$1,000	$29,000
Annual Fund Drive	$80,000	$4,000	$76,000
Auction	$25,000	$5,000	$20,000
OUTDOOR EDUCATION	**$38,200**	**$6,500**	**$31,500.00**
Direct Donation	**$25,200**	**$0**	**$25,200**
Grades 2 & 3	$3,200	$0	$3,200
Grades 4 & 5	$11,000	$0	$11,000
Grades 6-7-8	$11,000	$0	$11,000
Outdoor Ed fundraising	**$13,000**	**$6,500**	**$6,500**
Farm Boxes	$7,200	$4,500	$2,700
Pizza Days	$5,000	$2,000	$3,000
Treat Sales	$800	0	$800
OTHER	**$5,600**	**$2,450**	**3150**
DevoDatabase	0	600	-600
NOCCStoberfest	2000	500	1500
Square Dance	500	100	400
NOCCS Day at the A's	100	0	100
NOCCS Night Out	2500	1250	1250
Amazon	250	0	250
Target Take Charge of Ed	50	0	50
NOCCS Gear	200		200
			0
CLASSROOM SUPPLIES	**7000**	**0**	**7000**
K-1	800	0	800
2-3	800	0	800
4-5	800	0	800
6-7-8	4600	0	4600