

UNCSA PSO 2018-2019 Budget
Approved April 27, 2018

Revenue

Income Budget Item	Proposed 2018-2019
Membership	\$ 9,000.00
Nutcracker Sales	\$ 32,000.00
Hospitality Contributions (Dec/end of Yr)	\$ 250.00
Total Revenue	\$ 41,250.00
Carryover Fundraising	\$ 1,700.00
Carryover Nutcracker Fund	\$ 13,000.00
Carryover Emergency Fund	\$ 2,500.00
Total Carryover	\$ 17,200.00
Total	\$ 58,450.00

Expenses

Expense Budget Item	Proposed 2018-2019
Nutcracker Merchandise (\$13000 purchases + \$4000 est fees)	\$ 17,000.00
Membership (anticipate magnets this year)	\$ 750.00
Hospitality (3 HS Staff events & Coffee w/Deans)	\$ 1,000.00
Catered Back to School Breakfast	\$ 1,000.00
Prized Pickle Award	\$ 1,000.00
Nutcracker Expense Fund	\$ -
Graduation Gift	\$ 1,000.00
Printing Supplies / Miscellaneous	\$ 700.00
Estimated Academic Team Wishlist (includes AP Snacks)	\$ 19,000.00
Carryover for early 2020 expenses (B2S breakfast, membership)	\$ 1,500.00
Carryover 2020 Nutcracker Fund	\$ 13,000.00
Carryover 2020 Emergency Fund	\$ 2,500.00
Total Expenses	\$ 58,450.00