

**UNCSA PSO 2020 - 2021 BUDGET**

| <b>Revenue</b>                |                        |
|-------------------------------|------------------------|
| Income Budget Items           | Proposed<br>2020 -2021 |
| Fundraising                   | \$ 8,500.00            |
| Nutcracker Sales              | \$ 45,000.00           |
| Hospitality Contributions     | \$ 1,000.00            |
| <b>Total Revenue</b>          | <b>\$ 54,500.00</b>    |
| Carryover Fundraising         | \$ 5,000.00            |
| Carryover Nutcracker Fund     | \$ 26,000.00           |
| Carryover Prized Pickle Award | \$ 1,000.00            |
| Carryover Emergency Fund      | \$ 12,000.00           |
| <b>Total Carryover</b>        | <b>\$ 44,000.00</b>    |
| <b>Total Funding</b>          | <b>\$ 98,500.00</b>    |

| <b>Expenses</b>                        |                        |
|--|------------------------|
| Expense Budget Items                   | Proposed<br>2020 -2021 |
| Nutcracker Boutique                    | \$ 27,000.00           |
| Membership                             | \$ 1,000.00            |
| Hospitality                            | \$ 1,000.00            |
| Catered Back to School Breakfast       | \$ 1,000.00            |
| Family Day Weekend                     | \$ 500.00              |
| Prized Pickle Award                    | \$ 1,000.00            |
| Graduation Gift                        | \$ 1,000.00            |
| Miscellaneous                          | \$ 1,000.00            |
| Estimated Academic Team Wishlist       | \$ 25,000.00           |
| Carryover for Early 2022 Expenses      | \$ 2,000.00            |
| Carryover for 2022 Nutcracker Fund     | \$ 25,000.00           |
| Carryover for 2022 Prized Pickle Award | \$ 1,000.00            |
| Carryover for 2022 Emergency Fund      | \$ 12,000.00           |
| <b>Total Expenses</b>                  | <b>\$ 98,500.00</b>    |