

Approved 2021-22 Budget	
<b>Administration Costs</b>	
Zoom	\$150.00
PFA Website	\$290.00
Administration Fees	\$100.00
Bank Charges	\$400.00
Insurance	\$600.00
CC Fees	\$1,500.00
Postage	\$0.00
Printing	\$2,300.00
Quickbooks	\$860.00
Tax Prep	\$1,050.00
<b>TOTAL ADMINISTRATION</b>	<b>\$7,250.00</b>
<b>Campus</b>	
Beautification	\$300.00
<b>TOTAL CAMPUS</b>	<b>\$300.00</b>
<b>Fine Arts</b>	
Art Masters	\$3,600.00
Cultural Assemblies	\$3,700.00
Dance	\$0.00
<b>TOTAL ART</b>	<b>\$7,300.00</b>
<b>Hospitality</b>	
All American	\$100.00
Back to School Coffee	\$200.00
Bingo	\$100.00
Donuts	\$100.00
Dance	\$100.00
Fun Run	\$100.00
Halloween	\$300.00
Hosp General	\$100.00
Bowling	\$100.00
Movie Night	\$100.00
Muffins	\$100.00
Staff Appreciation	\$800.00
Wizard Welcome	\$200.00
<b>TOTAL HOSPITALITY</b>	<b>\$2,400.00</b>
<b>Techonolgy Licensing/Warranty</b>	<b>\$4,000.00</b>
<b>TOTAL LICENSING</b>	<b>\$4,000.00</b>
<b>Personnel</b>	
Campus Supervision	\$4,000.00
Computer Specialist	\$27,000.00
Enrichment & Intervention	\$8,450.00
Music	\$8,000.00
PE	\$22,000.00
Tap Room Clerk	\$6,000.00
<b>TOTAL PERSONNEL</b>	<b>\$75,450.00</b>
<b>Program Expenses</b>	
Art Master Supplies	\$300.00
Enrichment Program and Supplies	\$2,000.00
Field Trips	\$0.00
PE/Recess Equipment	\$1,000.00
<b>TOTAL PROGRAM</b>	<b>\$3,300.00</b>
<b>GRAND TOTAL</b>	<b>\$100,000.00</b>