

## FRIENDS OF WILBUR 2023-2024 BUDGET

INCOME	2023-2024 Estimate
Annual Fund	\$175,000.00
Book Fair	\$5,000.00
Charleston Wrap	\$1,500.00
Eateries (CPK, Sharky's, etc.)	\$1,000.00
Dance/Auction	\$6,000.00
Step Up Fundraiser	\$20,000.00
Make-a-Plate	\$1,500.00
Rebates	\$650.00
Sponsorships	\$10,000.00
Square 1 Art	\$1,000.00
Wilbur Wear	\$10,000.00
Yearbook	\$2,000.00
<b>INCOME TOTAL</b>	<b>\$233,650.00</b>

EXPENSE	2023-2024 Estimate
Annual Fund	\$3,000.00
Professional Experts (Music and Art)	\$130,000.00
PEAK PE Program	\$28,000.00
GATE Teacher	\$10,000.00
Accounting, Tax Prep, Payroll & Bank Fees	\$5,000.00
Administrative Costs (Supplies, Postage, etc)	\$1,000.00
Community Events: Trunk or Treat, Math/Science Bonanza	\$3,000.00
Supplies & Copies	\$2,000.00
Field Trip Busses	\$12,500.00
Holiday Show	\$500.00
Hospitality (Staff Meals, Staff Gifts, Kinder Picnic, etc.)	\$5,000.00
Insurance required by LAUSD	\$10,000.00
Wilbur Wear	\$10,000.00
School Beautification	\$5,000.00
Teacher Stipends	\$5,000.00
Website/ Member Planet	\$3,500.00
<b>EXPENSE TOTAL</b>	<b>\$233,500.00</b>

<b>TOTAL P&amp;L</b>	<b>\$150.00</b>
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