

Union Hill Elementary
Budget vs Actual as of 1/7/2013
Fiscal Year - 2012-2013

	Current Budget	Income or Expenditures to Date	Remaining Budget	Percent of Budget
Income				
Box Top Labels	\$1,149.83	\$580.30	\$569.53	50%
Fall Fundraiser	\$7,000.00	\$15,696.78	(\$8,696.78)	224%
Spring Fundraiser	\$5,000.00	\$0.00	\$5,000.00	0%
Family Night	\$1,000.00	\$109.00	\$891.00	11%
Sticker Machine	\$200.00	\$418.32	(\$218.32)	209%
Yearbook	\$4,500.00	\$0.00	\$4,500.00	0%
Yearbook Carryover (2011-2012)	\$600.00	\$0.00	\$600.00	0%
Membership Dues	\$100.00	\$225.00	(\$125.00)	225%
Family Eating Night	\$100.00	\$0.00	\$100.00	0%
School Spirit	\$6,500.00	\$4,761.79	\$1,738.21	73%
Petty Cash	\$1,500.00	\$700.00	\$800.00	47%
Recovered NSF	\$200.00	\$3.00	\$197.00	2%
Donations & In-Kind	\$200.00	\$6.94	\$193.06	3%
Lollipops for Literacy	\$300.00	\$1,215.92	(\$915.92)	405%
Leadership Carryover (2011-2012)	\$75.00	\$75.00	\$0.00	100%
Literacy Programming Carryover (2011-2012)	\$613.25	\$613.25	\$0.00	100%
Teacher Appreciation Carryover (2011-2012)	\$45.50	\$45.50	\$0.00	100%
5th Grade Graduation Carryover (2011-2012)	\$27.51	\$27.51	\$0.00	100%
Specials: PE Carryover (2011-2012)	\$520.00	\$520.00	\$0.00	100%
Total Income	\$29,631.09	\$24,998.31	\$4,632.78	84%
Expense				
Fall Fundraiser	\$3,750.00	\$9,586.70	(\$5,836.70)	256%
Spring Fundraiser	\$2,500.00	\$0.00	\$2,500.00	0%
Yearbook	\$4,000.00	\$0.00	\$4,000.00	0%
Yearbook Carryover (2011-2012)	\$600.00	\$600.00	\$0.00	100%
School Spirit	\$5,000.00	\$3,343.56	\$1,656.44	67%
Petty Cash	\$1,500.00	\$700.00	\$800.00	47%
AIM Insurance	\$530.00	\$530.00	\$0.00	100%
Council Dues	\$75.00	\$75.00	\$0.00	100%
Council Luncheons	\$120.00	\$24.00	\$96.00	20%
Leadership Training & Supplies	\$299.83	\$317.32	(\$17.49)	106%
Leadership (2011-2012)	\$75.00	\$75.00	\$0.00	100%
Tax Preparer	\$325.00	\$325.00	\$0.00	100%
Box Tops/Recycling	\$50.00	\$20.56	\$29.44	41%
Monster Mash	\$400.00	\$400.00	\$0.00	100%
Literacy Programming	\$600.00	\$401.70	\$198.30	67%
Literacy Programming (2011-2012)	\$613.25	\$613.25	\$0.00	100%
Motivational Programming	\$500.00	\$0.00	\$500.00	0%
Reflections	\$50.00	\$43.27	\$6.73	87%
WATCH Dog Program	\$500.00	\$420.86	\$79.14	84%
Teacher Appreciation Week	\$500.00	\$0.00	\$500.00	0%
Teacher Appreciation Week (2011-2012)	\$45.50	\$45.50	\$0.00	100%
Beautification	\$300.00	\$0.00	\$300.00	0%
Family Nights	\$1,500.00	\$78.68	\$1,421.32	5%
5th Grade Graduation	\$500.00	\$0.00	\$500.00	0%
5th Grade Graduation (2011-2012)	\$27.51	\$27.51	\$0.00	100%

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Expense	Current Budget	Income or Expenditures to Date	Remaining Budget	Percent of Budget
5th Grade	\$300.00	\$0.00	\$300.00	0%
4th Grade	\$300.00	\$0.00	\$300.00	0%
3rd Grade	\$300.00	\$0.00	\$300.00	0%
2nd Grade	\$300.00	\$0.00	\$300.00	0%
1st Grade	\$300.00	\$0.00	\$300.00	0%
Kindergarten	\$300.00	\$0.00	\$300.00	0%
Pre-K	\$300.00	\$0.00	\$300.00	0%
Specials: PE	\$400.00	\$0.00	\$400.00	0%
Specials: PE (2011-2012)	\$520.00	\$520.00	\$0.00	100%
Specials: Music	\$400.00	\$0.00	\$400.00	0%
Specials: Art	\$400.00	\$366.34	\$33.66	92%
Intervention Teams	\$300.00	\$0.00	\$300.00	0%
Special Education	\$150.00	\$0.00	\$150.00	0%
Gifted & Talented	\$150.00	\$0.00	\$150.00	0%
NSF	\$200.00	\$135.97	\$64.03	68%
Clothing Closet	\$50.00	\$0.00	\$50.00	0%
Wolf Water Day	\$600.00	\$0.00	\$600.00	0%
Total Expense	\$29,631.09	\$18,650.22	\$10,980.87	63%