

**Union Hill Elementary**  
**Budget vs Actual as of 11/11/2012**  
**Fiscal Year - 2012-2013**

	<b>Current Budget</b>	<b>Income or Expenditures to Date</b>	<b>Remaining Budget</b>	<b>Percent of Budget</b>
<b>Income</b>				
Box Top Labels	\$1,149.83	\$580.30	\$569.53	50%
Fall Fundraiser	\$7,000.00	\$15,566.00	(\$8,566.00)	222%
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	\$260.88	(\$60.88)	130%
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	\$222.00	(\$122.00)	222%
Family Eating Night	\$100.00	\$0.00	\$100.00	0%
School Spirit	\$6,500.00	\$4,708.49	\$1,791.51	72%
Petty Cash	\$1,500.00	\$700.00	\$800.00	47%
Recovered NSF	\$200.00	\$3.00	\$197.00	2%
Donations & In-Kind	\$200.00	\$0.94	\$199.06	0%
Lollipops for Literacy	\$300.00	\$919.99	(\$619.99)	307%
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%
<b>Total Income</b>	<b>\$29,631.09</b>	<b>\$24,351.86</b>	<b>\$5,279.23</b>	<b>82%</b>
<b>Expense</b>				
Fall Fundraiser	\$3,750.00	\$70.00	\$3,680.00	2%
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	\$299.83	\$0.00	100%
Leadership (2011-2012)	\$75.00	\$75.00	\$0.00	100%
Tax Preparer	\$325.00	\$325.00	\$0.00	100%
Box Tops/Recycling	\$50.00	\$11.93	\$38.07	24%
Monster Mash	\$400.00	\$400.00	\$0.00	100%
Literacy Programming	\$600.00	\$273.56	\$326.44	46%
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	\$11.02	\$1,488.98	1%
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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	<b>Current Budget</b>	<b>Income or Expenditures to Date</b>	<b>Remaining Budget</b>	<b>Percent of Budget</b>
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	\$102.87	\$297.13	26%
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	\$124.07	\$75.93	62%
Clothing Closet	\$50.00	\$0.00	\$50.00	0%
Wolf Water Day	\$600.00	\$0.00	\$600.00	0%
<b>Total Expense</b>	<b>\$29,631.09</b>	<b>\$8,636.23</b>	<b>\$20,994.86</b>	<b>29%</b>