2025 - 2026

Mary of Nazareth Home & School Association Budget

INCOME:	2023-2024 Budget	2023-2024 Actual	2024-2025 Budget	2024-2025 Actual	2025-2026 Budget PROPOSED
Class Activity Fee (CAF)	**8,500.00**	**$ 10,600.00**	**$ 10,000.00**	**$ 8,400.00**	**$ 9,000.00**
Cultural Arts - Field Trips	**25,000.00**	**$ 36,963.91**	**$ 30,000.00**	**$ 30,625.39**	**$ 31,000.00**
Family Activities	**15,300.00**	**$ 19,135.00**	**$ 22,800.00**	**$ 25,383.64**	**$ 26,500.00**
Back To School Picnic	4,200.00	$ 4,140.00	$ 4,400.00	$ 5,125.00	**$ 5,500.00**
Breakfast with St. Nick	3,200.00	-	$ 3,500.00	$ 4,270.00	**$ 4,500.00**
Fall Social	-	-	$ -	$ 325.00	**$ -**
Father Daughter Dance	3,300.00	$ 3,885.00	$ 3,500.00	$ 3,920.00	**$ 4,000.00**
Mother Son Event	2,500.00	$ 7,875.00	$ 8,000.00	$ 7,415.64	**$ 8,000.00**
International Night	1,300.00	$ 1,980.00	$ 1,900.00	$ 3,140.00	**$ 3,000.00**
Spring K-5 Dance	800.00	$ 1,255.00	$ 1,500.00	$ 1,188.00	**$ 1,500.00**
Golf Event	**12,000.00**	**$ 14,955.00**	**$ 16,000.00**	**$ 17,910.00**	**$ 18,000.00**
Food Fundraisers	**500.00**	**$ 340.48**	**$ 500.00**	**$ 22.40**	**$ 300.00**
HSA Dues	**7,000.00**	**$ 7,225.00**	**$ 7,200.00**	**$ 5,700.00**	**$ 6,500.00**
Other	**-**				
Lego League	-	$ -	$ -	$ -	**$ -**
Chess Club	-	$ -	$ -	$ -	**$ -**
Race for Scholars Fundraiser	**20,000.00**	**$ 24,605.00**	**$ 25,000.00**	**$ 27,700.00**	**$ 28,500.00**
Restaurant Night	**3,000.00**	**$ 4,318.84**	**$ 4,000.00**	**$ 4,303.06**	**$ 4,500.00**
Secret Santa Shop	**1,000.00**	**$ 1,670.26**	**$ 1,200.00**	**$ 1,327.28**	**$ 1,300.00**
Scrip Sales	**-**				
Spirit Shop	**10,000.00**	**$ 13,258.00**	**$ 13,000.00**	**$ 12,747.41**	**$ 13,000.00**
Sports	**50,000.00**	**$ 77,266.52**	**$ 70,000.00**	**$ 88,420.25**	**$ 90,000.00**
Used Uniform Sales	**9,000.00**	**$ 7,311.00**	**$ 7,000.00**	**$ 6,493.50**	**$ 7,000.00**
Carry over from previous year	-				
TOTAL:	**161,300.00**	**217,649.01**	**206,700.00**	**229,032.93**	**235,600.00**

EXPENSES:	2023-2024 Budget	2023-2024 Actual	2024-2025 Budget	2024-2025 Actual	2025-2026 Budget PROPOSED
Bank Charge	**(100.00)**	**$ -**	**$ (100.00)**	**$ -**	**$ -**
Class Activity Fee (CAF)	**(8,500.00)**	**$ (11,017.27)**	**$ (10,000.00)**	**$ (5,549.46)**	**$ (7,000.00)**
Communications	**(100.00)**		**$ (100.00)**	**$ -**	**$ -**
Computer/Donation to School	**(5,000.00)**		**$ (5,000.00)**	**$ (10,000.00)**	**$ (5,000.00)**
Cultural Arts - Field Trips	**(25,000.00)**	**$ (37,416.24)**	**$ (30,000.00)**	**$ (31,512.91)**	**$ (32,000.00)**
Family Activities	**(12,000.00)**	**$ (18,376.47)**	**$ (17,700.00)**	**$ (20,318.39)**	**$ (21,300.00)**
Back to School Picnic	(2,200.00)	$ (2,210.80)	$ (2,200.00)	$ (2,126.95)	**$ (2,300.00)**
Breakfast with St. Nick	(2,500.00)	$ (2,120.71)	$ (3,500.00)	$ (3,472.16)	**$ (3,200.00)**
Fall Social	(500.00)			$ (12.85)	**$ (300.00)**
Father Daughter Dance	(3,000.00)	$ (4,137.15)	$ (3,000.00)	$ (4,720.75)	**$ (5,250.00)**
Mother Son Event	(2,500.00)	$ (8,504.50)	$ (7,500.00)	$ (7,768.15)	**$ (8,000.00)**
International Night	(450.00)	$ (153.20)	$ (500.00)	$ (537.77)	**$ (500.00)**
Spring K-5 Dance	(850.00)	$ (1,250.11)	$ (1,000.00)	$ (1,679.76)	**$ (1,750.00)**
Golf Event	**(10,000.00)**	**$ (9,467.95)**	**$ (9,500.00)**	**$ (25,108.98)**	**$ (15,000.00)**
Hospitality	**(13,250.00)**	**$ (15,624.00)**	**$ (17,300.00)**	**$ (18,340.33)**	**$ (19,250.00)**
Hospitality-8th Grade Reception	(4,000.00)	$ (2,023.43)	$ (2,000.00)	$ (2,489.66)	**$ (2,200.00)**
Hospitality- Banquet and gift - Graduation night	-	$ (1,400.00)	$ (1,400.00)	$ (1,400.00)	**$ (1,800.00)**
Hospitality- Communion Reception	(2,250.00)	$ (2,408.64)	$ (2,250.00)	$ (2,493.53)	**$ (2,750.00)**
Hospitality-Field Day	(2,000.00)	$ (270.42)	$ (2,000.00)	$ -	**$ -**

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Mary of Nazareth Home & School Association Budget

INCOME:	2023-2024 Budget	2023-2024 Actual	2024-2025 Budget	2024-2025 Actual	**2025-2026 Budget PROPOSED**
Hospitality-Grandparents Day	(1,800.00)	$ (6,284.39)	$ (6,000.00)	$ (9,253.04)	**$ (9,500.00)**
Hospitality-HSA Meetings	(200.00)	$ (150.00)	$ (200.00)	$ -	**$ -**
Hospitality-Kindergarten Graduation	(300.00)	$ (303.86)	$ (500.00)	$ (631.78)	**$ (750.00)**
Hospitality-May Crowning	(1,750.00)	$ (1,775.76)	$ (1,750.00)	$ (2,072.32)	**$ (2,250.00)**
Hospitality-New Family Coffee	(100.00)	$ -	$ (100.00)	$ -	**$ -**
Hospitality-Open House	(100.00)	$ -	$ (100.00)	$ -	**$ -**
Hospitality-Volunteer Celebration	(750.00)	$ (1,007.50)	$ (1,000.00)	$ -	**$ -**
In-House HSA Programs	**(5,850.00)**	**$ (2,886.95)**	**$ (4,850.00)**	**$ (1,935.28)**	**$ (4,400.00)**
Emergency Kits	(100.00)	$ (81.60)	$ (100.00)	$ (91.08)	**$ (200.00)**
HSA CAF Shopify Fees	(600.00)	$ (708.61)	$ (700.00)	$ (572.33)	**$ (700.00)**
Office Supplies	(300.00)	$ -	$ (300.00)	$ (190.68)	**$ (300.00)**
Other	(2,000.00)	$ (1,771.74)	$ (2,000.00)	$ (629.55)	**$ (1,000.00)**
Scholarships, Awards	(500.00)	$ (325.00)	$ (500.00)	$ (350.00)	**$ (400.00)**
Volunteer Gifts	(250.00)		$ (250.00)	$ -	$ -
Computer Expense	-	$ -	$ -	$ (101.64)	**$ (100.00)**
Ipad and card readers for POS				$ -	**$ (700.00)**
Computer equipment	1,000.00		$ (1,000.00)	$ -	**$ (1,000.00)**
Other Exp	**(400.00)**	**$ (578.20)**	**$ (500.00)**	**$ (643.74)**	**$ (700.00)**
Chess Club	-	$ -	$ -		
Lego League	-	$ -	$ -		
Spelling Bee	(400.00)	$ (578.20)	$ (500.00)	$ (643.74)	**$ (700.00)**
Race for Scholars Fundraiser	**(5,500.00)**	**$ (5,618.00)**	**$ (5,500.00)**	**$ (6,456.95)**	**$ (8,000.00)**
Restaurant Nights	**(1,000.00)**	**$ (636.00)**	**$ -**	**$ -**	
Secret Santa Shop		**$ (624.03)**	**$ (1,000.00)**	**$ (1,031.08)**	**$ (1,300.00)**
Social Concerns	**-**				
Spirit Shop	**(10,000.00)**	**$ (8,302.13)**	**$ (10,000.00)**	**$ (12,780.43)**	**$ (13,000.00)**
Sports	**(50,000.00)**	**$ (90,379.07)**	**$ (75,000.00)**	**$ (68,440.00)**	**$ (75,000.00)**
Staff Expenses	**(14,500.00)**	**(15,408.37)**	**(16,100.00)**	**$ (16,729.09)**	**$ (19,500.00)**
Staff Appreciation	(4,500.00)	$ (4,044.22)	$ (4,500.00)	$ (4,763.90)	**$ (6,500.00)**
Staff Breakfast	-	-	-		**$ -**
Staff Christmas Gifts	(7,900.00)	$ (9,650.44)	$ (9,500.00)	$ (10,336.28)	**$ (11,000.00)**
Staff Retreat	(1,000.00)	$ (1,000.00)	$ (1,000.00)	$ (1,000.00)	**$ (1,000.00)**
Teacher Resources	(1,100.00)	$ (713.71)	$ (1,100.00)	$ (628.91)	**$ (1,000.00)**
Used Uniform Expense	**(100.00)**	**$ -**	**(2,300.00)**	**$ (2,287.00)**	**$ (2,500.00)**
Surplus to carry over					
TOTAL:	**(161,300.00)**	**$ (216,334.68)**	**$ (204,950.00)**	**$ (221,133.64)**	**$ (223,950.00)**
Surplus		**1,314.33**	**1,750.00**	**7,899.29**	**11,650.00**